

**2005 - 2007 EXECUTIVE BUDGET
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(Presented in Alphabetical Order by Department)**

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

<p>Nevada Arts Council State Library & Archives</p>	<p>Criminal Justice Assistance Emergency Management Emergency Response Commission Fire Marshal Highway Patrol Investigations Parole & Probation Parole Commissioners State Board Technology Division Traffic Safety Training Division</p>
<p>ECONOMIC DEVELOPMENT & TOURISM</p>	<p>PUBLIC UTILITIES COMMISSION</p>
<p>EDUCATION, DEPT. OF</p>	<p>SPECIAL PURPOSE AGENCIES</p>
<p>K-12 Education University & Community College System Western Interstate Commission for Higher Education (W.I.C.H.E.)</p>	<p>Military, Office of Peace Officer Standards & Training, Commission on Public Employees Benefits Program Public Employees Retirement System Veterans' Services, Office of</p>
<p>ELECTED OFFICIALS</p>	<p>TAXATION, DEPT. OF</p>
<p>Governor Lieutenant Governor Secretary of State Attorney General Treasurer Controller</p>	<p>Administrative Services Assessment Standards/Local Government Compliance Division</p>
<p>EMPLOYMENT, TRAINING & REHABILITATION, DEPT. OF</p>	<p>TRANSPORTATION, DEPT. OF</p>
<p>Employment Security Division Information Development & Data Processing Rehabilitation Division State Job Training Office</p>	<p>WILDLIFE, DEPT. OF</p>

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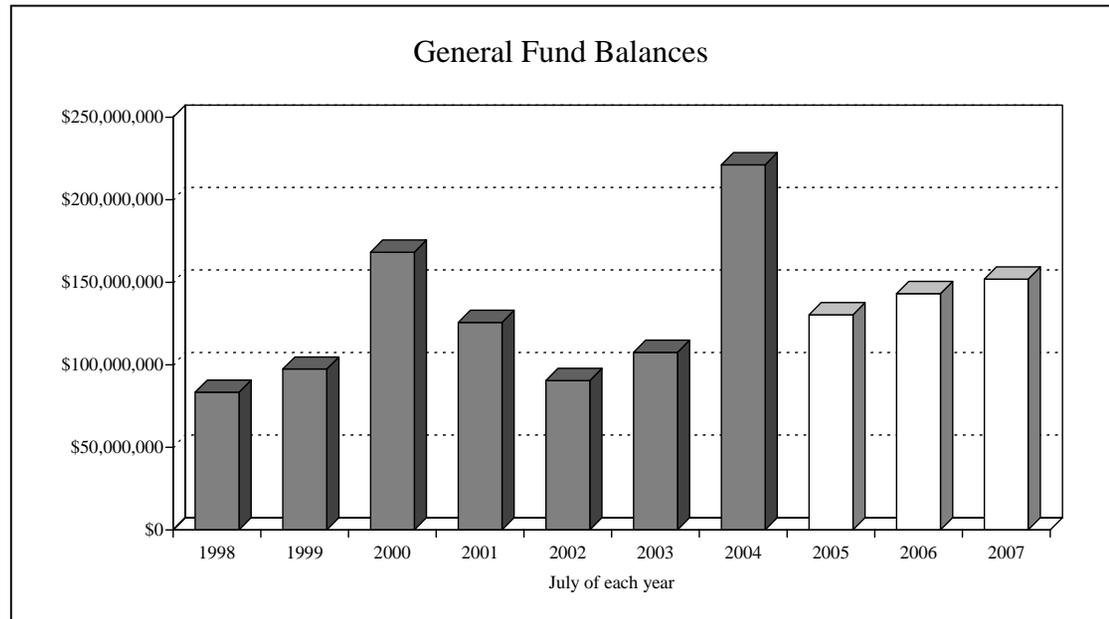


THE GENERAL FUND

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

The General Fund balance forecast in the *Executive Budget* for July 1, 2006 is \$4,669,245 higher than required. The July 1, 2007 balance is \$4,695,666 above the requirement.

FUND BALANCES	
July 1, 1998	\$83,319,382
July 1, 1999	\$97,392,385
July 1, 2000	\$168,280,733
July 1, 2001	\$125,672,584
July 1, 2002	\$90,420,838
July 1, 2003	\$107,503,157
July 1, 2004	\$221,240,754
July 1, 2005	\$130,309,508
July 1, 2006	\$143,081,950
July 1, 2007	\$151,883,837



STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2005-07

	GOVERNOR RECOMMENDS	
Unappropriated Balance - July 1, 2004		\$ 221,240,754
Est. Revenues FY 2004-05 - Economic Forum Estimate of December 1, 2004	\$ 2,637,249,565	
UCCSN - Estate Tax Revenue	43,398,297	
Estimated Reversions	199,720,000	
Total Funds Available		\$ 2,880,367,862
Less Appropriations:		
2004-05 Ongoing Appropriations	* \$ (1,622,879,105)	
2004-05 DSA Appropriations	* (884,229,250)	
2004-05 Appropriations to Implement Tax Program	* (15,000,000)	
2004-05 Appropriation - SB1 19th Spec. Ses. - No Child Left Behind	* (5,925,000)	
2004-05 Appropriation - Increase cost in REGI	* (1,594,229)	
2004-05 Appropriation - AB 553 - Corrections Transitional Housing	* (2,163,960)	
FY 2003-04 Appropriations Moved to FY 2004-05	* (4,463,003)	
2004-05 Supplemental Appropriations	* (17,024,938)	
Cost of 21st Special Session	(250,000)	
2004-05 Contingent Appropriations	(350,000)	
Tax Rebate	(300,000,000)	
Restoration of fund balances	(19,000,000)	
2004-05 One-Shot Appropriations	(27,155,934)	
Estimated Cost of the 2005 Legislative Session	(17,500,000)	
Total 2004-05 Appropriations		\$ (2,917,535,419)
Transfer to Disaster Relief Fund (NRS 353.288/2735)		(2,000,000)
Transfer to "Rainy Day" Fund (NRS 353.288)		(1,763,689)
Transfer to "Rainy Day" Fund Pursuant to SB 8, 2003 Special Session		(50,000,000)
Unappropriated Balance - July 1, 2005		\$ 130,309,508
Est. Revenues FY 2005-06 - Economic Forum Estimate of December 1, 2004	\$ 2,793,399,380	
Transfer to the Unclaimed Property Pledged Revenues Fund	(7,600,000)	
Estimated Reversions	55,340,000	
Total Funds Available		\$ 2,841,139,380
Less Appropriations:		
2005-06 Ongoing Appropriations	* \$ (2,768,254,109)	
2005-06 "Rainy Day" Fund Appropriation	(3,000,000)	
2005-06 Capital Improvement Program Appropriations	(52,000,000)	
Total 2005-06 Appropriations		\$ (2,823,254,109)
Transfer to Disaster Relief Fund (NRS 353.288/2735)		(2,000,000)
Transfer to "Rainy Day" Fund (NRS 353.288)		(3,112,829)
Unappropriated Balance - July 1, 2006		\$ 143,081,950
Est. Revenues FY 2006-07 - Economic Forum Estimate of December 1, 2004	\$ 2,963,425,747	
Transfer to the Unclaimed Property Pledged Revenues Fund	(7,600,000)	
Estimated Reversions	88,370,000	
Total Funds Available		\$ 3,044,195,747
Less Appropriations:		
2006-07 Ongoing Appropriations	* \$ (2,943,763,415)	
2006-07 "Rainy Day" Fund Appropriation	(68,000,000)	
Estimated Cost of the 2007 Legislative Session	(18,500,000)	
Total 2006-07 Appropriations		\$ (3,030,263,415)
Transfer to Disaster Relief Fund (NRS 353.288/2735)		(2,000,000)
Transfer to "Rainy Day" Fund (NRS 353.288)		(3,130,445)
Unappropriated Balance - July 1, 2007		\$ 151,883,837

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

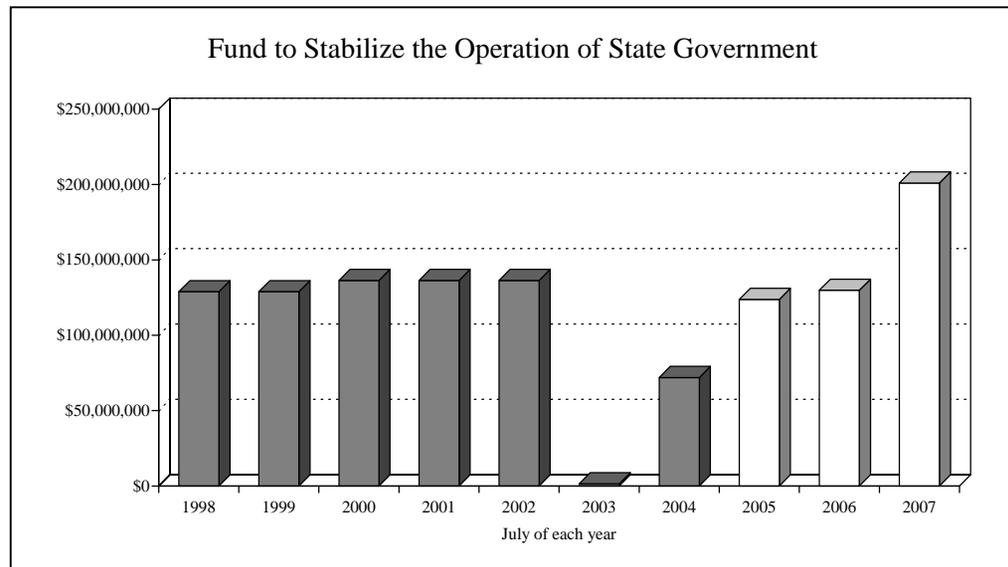
THE FUND TO STABILIZE THE OPERATION OF STATE GOVERNMENT

The Fund to Stabilize the Operation of State Government is a trust fund. The Fund is also referred to as the “Rainy Day Fund” or “Stabilization Fund.” A direct appropriation to the Fund may be made. In addition, at the close of each fiscal year, the State Controller deposits to the Fund two-fifths of the unrestricted General Fund balance which remains after subtracting an amount equal to 5% of ongoing appropriations. This resulted in a \$70,609,836 deposit into the Fund at year-end FY 2004. In FY 2005, a \$50,000,000 deposit into the Fund will be “triggered” in accordance with the provisions set forth in SB 8 (20th Special Session).

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

The *Executive Budget* provides an additional \$3,000,000 in FY 2006, and \$68,000,000 in FY 2007. In addition, anticipated year-end deposits by the Controller will total \$8,006,963 through the end of the next biennium.

FUND BALANCES	
July 1, 1998	\$128,866,608
July 1, 1999	\$128,866,608
July 1, 2000	\$136,340,970
July 1, 2001	\$136,340,970
July 1, 2002	\$136,340,970
July 1, 2003	\$1,340,970
July 1, 2004	\$71,950,806
July 1, 2005	\$123,714,495
July 1, 2006	\$129,827,324
July 1, 2007	\$200,957,769

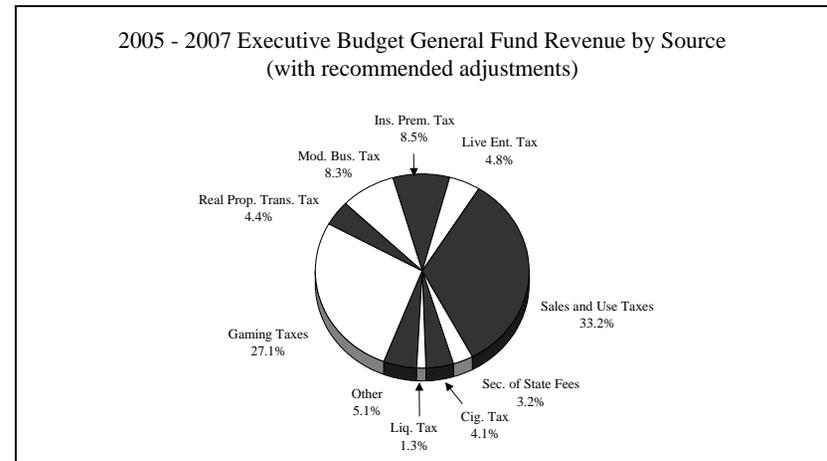
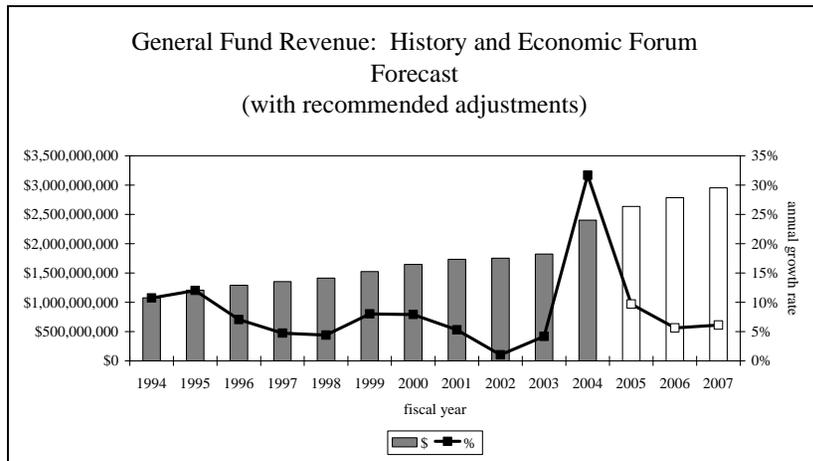


General Fund Revenue by Fiscal Year: History and Forecast

	1998	1999	2000	2001	2002	2003	2004	Economic Forum Forecast (December 2004)		
								2005	2006	2007
TAXES										
Mining	\$15,797,625	\$14,894,647	\$13,446,512	\$14,672,692	\$9,418,008	\$10,641,100	\$16,817,927	\$17,146,000	\$17,086,000	\$17,284,000
Sales and Use	\$525,111,409	\$580,194,636	\$610,070,856	\$645,767,621	\$655,068,480	\$693,528,823	\$790,602,667	\$873,282,000	\$925,680,000	\$981,221,000
Gaming	\$491,841,979	\$534,405,763	\$592,335,632	\$604,464,065	\$589,803,811	\$596,260,210	\$714,653,673	\$732,314,300	\$758,657,800	\$796,701,800
Cigarette	\$43,353,054	\$42,124,234	\$42,220,870	\$43,691,552	\$41,843,892	\$44,019,969	\$106,770,729	\$117,600,000	\$117,600,000	\$117,600,000
Liquor	\$15,106,543	\$14,670,539	\$15,663,964	\$15,745,514	\$15,995,650	\$16,531,358	\$33,025,941	\$35,865,000	\$36,818,000	\$37,771,000
Insurance Premium	\$110,734,229	\$116,893,556	\$129,328,441	\$146,917,892	\$156,347,356	\$173,992,622	\$194,218,036	\$212,889,000	\$233,964,000	\$256,937,000
Casino Entertainment	\$39,109,465	\$47,874,649	\$58,525,658	\$63,919,196	\$64,817,715	\$70,212,815				
Live Entertainment							\$89,201,827	\$105,954,000	\$131,108,000	\$142,976,000
Business License	\$68,518,135	\$71,734,950	\$75,924,128	\$77,270,722	\$78,394,651	\$79,026,132	\$22,216,500	\$250,000		
Modified Business							\$161,649,489	\$214,404,000	\$229,152,000	\$245,297,000
Real Property Transfer							\$88,024,738	\$116,734,000	\$121,279,000	\$133,407,000
Other	\$10,870,120	\$10,790,615	\$11,484,895	\$11,135,727	\$11,442,276	\$11,798,975	\$25,526,242	\$34,274,900	\$38,821,800	\$43,352,100
SUB-TOTAL TAXES	\$1,320,442,559	\$1,433,583,589	\$1,549,000,957	\$1,623,584,982	\$1,623,131,839	\$1,696,012,005	\$2,242,707,768	\$2,460,713,200	\$2,610,166,600	\$2,772,546,900
LICENSES	\$36,767,617	\$41,398,271	\$48,386,482	\$50,112,496	\$63,885,422	\$70,323,520	\$91,675,929	\$99,269,000	\$106,894,100	\$114,025,800
FEES AND FINES	\$13,601,981	\$12,971,099	\$13,244,606	\$13,117,391	\$24,878,868	\$27,796,842	\$31,991,088	\$33,487,100	\$35,165,700	\$36,758,500
INTEREST INCOME	\$26,782,509	\$22,675,627	\$19,650,375	\$26,333,458	\$12,501,357	\$5,990,047	\$4,528,633	\$10,570,000	\$11,339,000	\$10,090,000
OTHER REVENUE	\$14,783,670	\$15,328,327	\$16,540,919	\$20,968,185	\$27,560,479	\$25,231,525	\$33,102,538	\$33,210,265	\$29,833,980	\$30,004,547
SUB-TOTAL	\$91,935,776	\$92,373,325	\$97,822,382	\$110,531,530	\$128,826,126	\$129,341,934	\$161,298,187	\$176,536,365	\$183,232,780	\$190,878,847
Unclaimed Property Adj.*									(\$7,600,000)	(\$7,600,000)
TOTAL	\$1,412,378,335	\$1,525,956,914	\$1,646,823,339	\$1,734,116,512	\$1,751,957,966	\$1,825,353,940	\$2,404,005,955	\$2,637,249,565	\$2,785,799,380	\$2,955,825,747
\$ change	\$59,789,789	\$113,578,579	\$120,866,425	\$87,293,173	\$17,841,453	\$73,395,974	\$578,652,016	\$233,243,610	\$148,549,815	\$170,026,367
% change	4.4%	8.0%	7.9%	5.3%	1.0%	4.2%	31.7%	9.7%	5.6%	6.1%
BIENNIUM TOTAL		\$2,938,335,249		\$3,380,939,851		\$3,577,311,905		\$5,041,255,520		\$5,741,625,127
\$ change		\$294,459,727		\$442,604,602		\$196,372,054		\$1,463,943,615		\$700,369,607
% change		11.1%		15.1%		5.8%		40.9%		13.9%

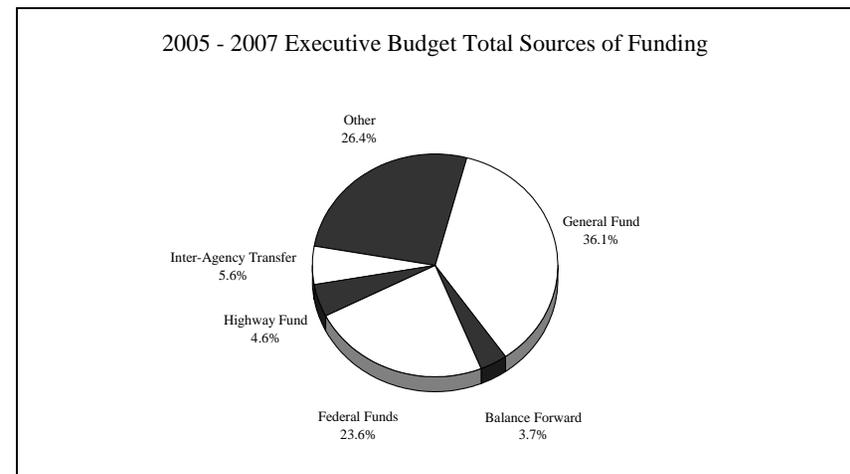
*Unclaimed property revenue (G/L 3255) will be reduced by \$7,600,000 in each year of the next biennium. This will provide the resources necessary to service the debt on roughly \$100,000,000 in securities, the proceeds of which will serve as an infusion into the Millennium Scholarship Program.

2005 – 2007 EXECUTIVE BUDGET GENERAL FUND REVENUE SUMMARY



2005 – 2007 EXECUTIVE BUDGET TOTAL SOURCES OF FUNDING

Total Sources of Funding by Fiscal Year: History and Forecast				
	Forecast			
	2004	2005	2006	2007
General Fund	\$2,284,758,172	\$2,511,374,137	\$2,768,254,109	\$2,943,763,415
Balance Forward	-\$71,478,548	\$366,021,673	\$286,895,749	\$302,645,293
Federal Funds	\$1,632,923,319	\$1,877,359,977	\$1,823,579,849	\$1,902,380,829
Highway Fund	\$361,562,441	\$401,629,482	\$363,744,255	\$365,078,682
Inter-Agency Transfer	\$516,367,862	\$607,153,695	\$423,816,388	\$458,722,381
Other	\$1,246,490,388	\$1,738,357,872	\$2,046,902,114	\$2,126,053,903
Interim Finance	\$34,871,957	\$21,761,751		
Reversions	-\$75,290,778			
TOTAL	\$5,930,204,813	\$7,523,658,587	\$7,713,192,464	\$8,098,644,503
\$ Change		\$1,593,453,774	\$189,533,877	\$385,452,039
% Change		26.9%	2.5%	5.0%
BIENNIUM TOTAL		\$13,453,863,400		\$15,811,836,967
\$ Change				\$2,357,973,567
% Change				17.5%



2005 - 2007 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	2003 - 2005 Biennium					
	FY 2004			FY 2005		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total (actual)	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)
ELECTED OFFICIALS	\$30,696,135	\$332,951,224	\$363,647,359	\$29,428,964	\$421,256,043	\$450,685,007
LEGISLATIVE - JUDICIAL	\$44,524,779	\$12,948,507	\$57,473,286	\$43,698,037	\$26,450,096	\$70,148,133
FINANCE & ADMINISTRATION	\$24,505,635	\$125,970,308	\$150,475,943	\$24,095,523	\$183,165,271	\$207,260,794
EDUCATION	\$1,263,100,586	\$518,073,726	\$1,781,174,312	\$1,425,006,735	\$656,086,193	\$2,081,092,928
COMMERCE & INDUSTRY	\$42,537,321	\$137,661,580	\$180,198,901	\$42,591,015	\$166,118,782	\$208,709,797
HUMAN SERVICES	\$627,278,438	\$1,378,825,416	\$2,006,103,854	\$686,607,955	\$1,598,461,504	\$2,285,069,459
PUBLIC SAFETY	\$221,047,364	\$227,422,495	\$448,469,859	\$229,466,610	\$367,472,382	\$596,938,992
INFRASTRUCTURE	\$25,160,142	\$716,141,115	\$741,301,257	\$24,519,963	\$1,263,642,057	\$1,288,162,020
SPECIAL PURPOSE AGENCIES	\$5,907,772	\$195,452,270	\$201,360,042	\$5,959,335	\$329,632,122	\$335,591,457
Total All Functions	\$2,284,758,172	\$3,645,446,641	\$5,930,204,813	\$2,511,374,137	\$5,012,284,450	\$7,523,658,587
\$ Change				\$226,615,965	\$1,366,837,809	\$1,593,453,774
% Change				9.9%	37.5%	26.9%

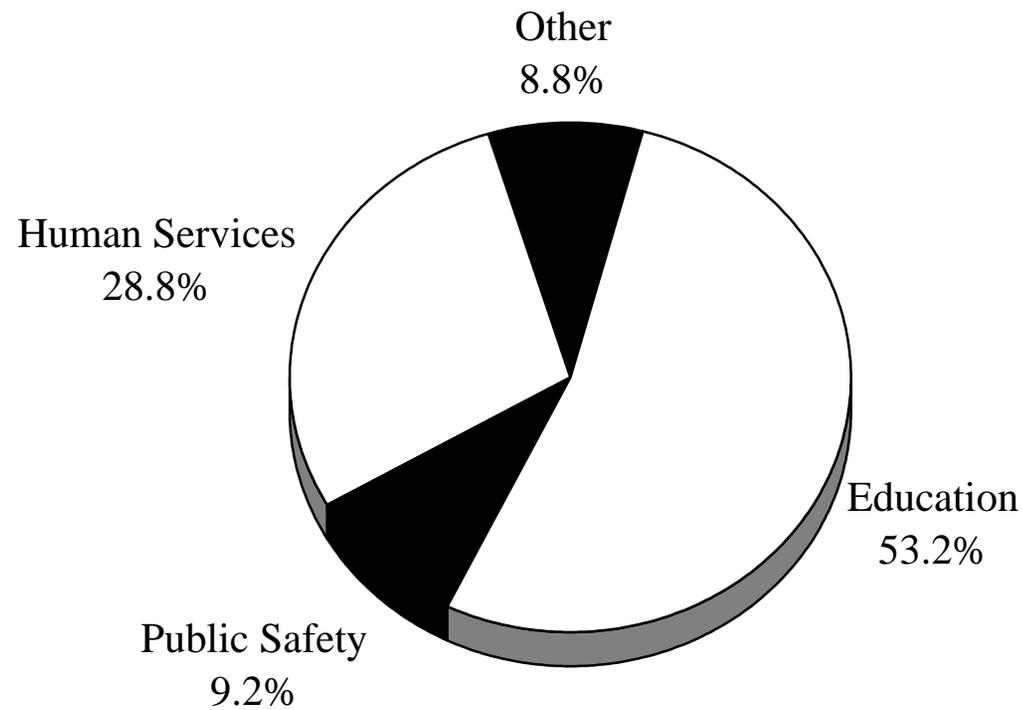
Function	2003 - 2005 Biennium					
	Total					
	General Fund Exp. / App.	% of Total	Non-General Fund Exp. / Auth.	% of Total	Total	% of Total
ELECTED OFFICIALS	\$60,125,099	1.3%	\$754,207,267	8.7%	\$814,332,366	6.1%
LEGISLATIVE - JUDICIAL	\$88,222,816	1.8%	\$39,398,603	0.5%	\$127,621,419	0.9%
FINANCE & ADMINISTRATION	\$48,601,158	1.0%	\$309,135,579	3.6%	\$357,736,737	2.7%
EDUCATION	\$2,688,107,321	56.0%	\$1,174,159,919	13.6%	\$3,862,267,240	28.7%
COMMERCE & INDUSTRY	\$85,128,336	1.8%	\$303,780,362	3.5%	\$388,908,698	2.9%
HUMAN SERVICES	\$1,313,886,393	27.4%	\$2,977,286,920	34.4%	\$4,291,173,313	31.9%
PUBLIC SAFETY	\$450,513,974	9.4%	\$594,894,877	6.9%	\$1,045,408,851	7.8%
INFRASTRUCTURE	\$49,680,105	1.0%	\$1,979,783,172	22.9%	\$2,029,463,277	15.1%
SPECIAL PURPOSE AGENCIES	\$11,867,107	0.2%	\$525,084,392	6.1%	\$536,951,499	4.0%
Total All Functions	\$4,796,132,309	100.0%	\$8,657,731,091	100.0%	\$13,453,863,400	100.0%

2005 - 2007 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	2005 - 2007 Biennium					
	FY 2006			FY 2007		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$34,354,194	\$438,927,295	\$473,281,489	\$32,492,691	\$447,001,987	\$479,494,678
LEGISLATIVE - JUDICIAL	\$49,157,977	\$19,489,901	\$68,647,878	\$50,748,312	\$19,395,529	\$70,143,841
FINANCE & ADMINISTRATION	\$90,003,003	\$176,499,014	\$266,502,017	\$75,796,490	\$193,991,480	\$269,787,970
EDUCATION	\$1,479,327,055	\$578,213,849	\$2,057,540,904	\$1,557,710,109	\$612,184,365	\$2,169,894,474
COMMERCE & INDUSTRY	\$50,965,148	\$178,083,358	\$229,048,506	\$50,435,084	\$183,254,733	\$233,689,817
HUMAN SERVICES	\$777,380,220	\$1,608,178,467	\$2,385,558,687	\$868,732,006	\$1,707,026,252	\$2,575,758,258
PUBLIC SAFETY	\$252,245,398	\$316,993,112	\$569,238,510	\$273,666,523	\$327,501,339	\$601,167,862
INFRASTRUCTURE	\$28,552,098	\$1,112,252,599	\$1,140,804,697	\$27,647,444	\$1,116,203,444	\$1,143,850,888
SPECIAL PURPOSE AGENCIES	\$6,269,016	\$516,300,760	\$522,569,776	\$6,534,756	\$548,321,959	\$554,856,715
Total All Functions	\$2,768,254,109	\$4,944,938,355	\$7,713,192,464	\$2,943,763,415	\$5,154,881,088	\$8,098,644,503
\$ Change	\$256,879,972	\$-67,346,095	\$189,533,877	\$175,509,306	\$209,942,733	\$385,452,039
% Change	10.2%	-1.3%	2.5%	6.3%	4.2%	5.0%

Function	2005 - 2007 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$66,846,885	1.2%	\$885,929,282	8.8%	\$952,776,167	6.0%
LEGISLATIVE - JUDICIAL	\$99,906,289	1.7%	\$38,885,430	0.4%	\$138,791,719	0.9%
FINANCE & ADMINISTRATION	\$165,799,493	2.9%	\$370,490,494	3.7%	\$536,289,987	3.4%
EDUCATION	\$3,037,037,164	53.2%	\$1,190,398,214	11.8%	\$4,227,435,378	26.7%
COMMERCE & INDUSTRY	\$101,400,232	1.8%	\$361,338,091	3.6%	\$462,738,323	2.9%
HUMAN SERVICES	\$1,646,112,226	28.8%	\$3,315,204,719	32.8%	\$4,961,316,945	31.4%
PUBLIC SAFETY	\$525,911,921	9.2%	\$644,494,451	6.4%	\$1,170,406,372	7.4%
INFRASTRUCTURE	\$56,199,542	1.0%	\$2,228,456,043	22.1%	\$2,284,655,585	14.4%
SPECIAL PURPOSE AGENCIES	\$12,803,772	0.2%	\$1,064,622,719	10.5%	\$1,077,426,491	6.8%
Total All Functions	\$5,712,017,524	100.0%	\$10,099,819,443	100.0%	\$15,811,836,967	100.0%
\$ Change	\$915,885,215		\$1,442,088,352		\$2,357,973,567	
% Change	19.1%		16.7%		17.5%	

2005 - 2007 Executive Budget General Fund Appropriations by Function



2005 - 2007 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2003 - 2005 Biennium								
	FY 2004			FY 2005			Total		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total (actual)	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)	General Fund Exp. / App.	Non-General Fund Exp. / Auth.	Total
ADJUTANT GENERAL	\$2,137,502	\$4,502,496	\$6,639,998	\$2,176,119	\$6,746,556	\$8,922,675	\$4,313,621	\$11,249,052	\$15,562,673
AGRICULTURE	\$3,806,675	\$6,478,981	\$10,285,656	\$3,774,911	\$13,046,727	\$16,821,638	\$7,581,586	\$19,525,708	\$27,107,294
ATTORNEY GENERAL'S OFFICE	\$14,653,171	\$19,145,712	\$33,798,883	\$12,890,992	\$29,870,368	\$42,761,360	\$27,544,163	\$49,016,080	\$76,560,243
COLORADO RIVER COMMISSION	\$0	\$136,640,598	\$136,640,598	\$0	\$395,378,851	\$395,378,851	\$0	\$532,019,449	\$532,019,449
COMMISSION ON ECONOMIC DEVELOPMENT	\$3,619,387	\$7,234,064	\$10,853,451	\$3,921,839	\$4,684,535	\$8,606,374	\$7,541,226	\$11,918,599	\$19,459,825
COMMISSION ON MINERAL RESOURCES	\$0	\$982,786	\$982,786	\$0	\$1,332,105	\$1,332,105	\$0	\$2,314,891	\$2,314,891
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$1,883,721	\$1,883,721	\$0	\$2,321,841	\$2,321,841	\$0	\$4,205,562	\$4,205,562
COMMISSION ON POSTSECONDARY EDUCATION	\$254,178	\$87,661	\$341,839	\$254,526	\$96,426	\$350,952	\$508,704	\$184,087	\$692,791
COMMISSION ON TOURISM	\$0	\$14,460,145	\$14,460,145	\$0	\$20,285,885	\$20,285,885	\$0	\$34,746,030	\$34,746,030
CONTROLLER'S OFFICE	\$3,894,681	\$-287,826	\$3,606,855	\$3,937,896	\$0	\$3,937,896	\$7,832,577	\$-287,826	\$7,544,751
DEPARTMENT OF ADMINISTRATION	\$8,418,350	\$83,173,534	\$91,591,884	\$8,759,683	\$112,941,475	\$121,701,158	\$17,178,033	\$196,115,009	\$213,293,042
DEPARTMENT OF BUSINESS AND INDUSTRY	\$7,790,756	\$84,762,866	\$92,553,622	\$7,519,832	\$95,495,556	\$103,015,388	\$15,310,588	\$180,258,422	\$195,569,010
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$24,483,721	\$62,663,138	\$87,146,859	\$23,844,454	\$104,979,367	\$128,823,821	\$48,328,175	\$167,642,505	\$215,970,680
DEPARTMENT OF CORRECTIONS	\$181,457,093	\$27,006,197	\$208,463,290	\$188,721,123	\$46,474,496	\$235,195,619	\$370,178,216	\$73,480,693	\$443,658,909
DEPARTMENT OF CULTURAL AFFAIRS	\$12,041,520	\$3,860,318	\$15,901,838	\$11,082,581	\$6,194,925	\$17,277,506	\$23,124,101	\$10,055,243	\$33,179,344
DEPARTMENT OF EDUCATION	\$767,149,979	\$375,881,637	\$1,143,031,616	\$905,982,825	\$493,000,942	\$1,398,983,767	\$1,673,132,804	\$868,882,579	\$2,542,015,383
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$4,731,035	\$107,630,686	\$112,361,721	\$4,806,493	\$155,379,935	\$160,186,428	\$9,537,528	\$263,010,621	\$272,548,149
DEPARTMENT OF HUMAN RESOURCES	\$622,547,403	\$1,271,194,730	\$1,893,742,133	\$681,801,462	\$1,443,081,569	\$2,124,883,031	\$1,304,348,865	\$2,714,276,299	\$4,018,625,164
DEPARTMENT OF INFORMATION TECHNOLOGY	\$0	\$28,454,445	\$28,454,445	\$0	\$37,518,210	\$37,518,210	\$0	\$65,972,655	\$65,972,655
DEPARTMENT OF MOTOR VEHICLES	\$22,983	\$90,601,961	\$90,624,944	\$22,983	\$115,648,102	\$115,671,085	\$45,966	\$206,250,063	\$206,296,029
DEPARTMENT OF PERSONNEL	\$0	\$10,583,153	\$10,583,153	\$0	\$12,652,819	\$12,652,819	\$0	\$23,235,972	\$23,235,972
DEPARTMENT OF PUBLIC SAFETY	\$39,567,288	\$107,930,616	\$147,497,904	\$40,722,504	\$203,027,943	\$243,750,447	\$80,289,792	\$310,958,559	\$391,248,351
DEPARTMENT OF TAXATION	\$16,087,285	\$3,759,176	\$19,846,461	\$15,335,840	\$20,052,767	\$35,388,607	\$31,423,125	\$23,811,943	\$55,235,068
DEPARTMENT OF TRANSPORTATION	\$0	\$489,623,113	\$489,623,113	\$0	\$706,113,713	\$706,113,713	\$0	\$1,195,736,826	\$1,195,736,826
DEPARTMENT OF WILDLIFE	\$676,421	\$27,214,266	\$27,890,687	\$675,509	\$57,170,126	\$57,845,635	\$1,351,930	\$84,384,392	\$85,736,322
GAMING CONTROL BOARD	\$27,320,503	\$14,862,504	\$42,183,007	\$27,374,433	\$19,273,028	\$46,647,461	\$54,694,936	\$34,135,532	\$88,830,468
GOVERNOR'S OFFICE	\$4,427,448	\$6,473,207	\$10,900,655	\$4,098,258	\$7,990,740	\$12,088,998	\$8,525,706	\$14,463,947	\$22,989,653
JUDICIAL DISCIPLINE COMMISSION	\$487,849	\$-45,531	\$442,318	\$488,363	\$0	\$488,363	\$976,212	\$-45,531	\$930,681
LEGISLATIVE COUNSEL BUREAU	\$24,319,506	\$4,091,752	\$28,411,258	\$22,847,136	\$9,978,871	\$32,826,007	\$47,166,642	\$14,070,623	\$61,237,265
LIEUTENANT GOVERNOR'S OFFICE	\$496,040	\$-18,410	\$477,630	\$512,210	\$0	\$512,210	\$1,008,250	\$-18,410	\$989,840
OFFICE OF VETERANS SERVICES	\$3,770,270	\$6,087,342	\$9,857,612	\$3,783,216	\$10,266,803	\$14,050,019	\$7,553,486	\$16,354,145	\$23,907,631
PUBLIC EMPLOYEES BENEFITS	\$0	\$176,912,493	\$176,912,493	\$0	\$304,435,169	\$304,435,169	\$0	\$481,347,662	\$481,347,662
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$0	\$7,949,939	\$7,949,939	\$0	\$8,183,594	\$8,183,594	\$0	\$16,133,533	\$16,133,533
PUBLIC UTILITIES COMMISSION	\$0	\$8,880,234	\$8,880,234	\$0	\$12,000,946	\$12,000,946	\$0	\$20,881,180	\$20,881,180
SECRETARY OF STATE'S OFFICE	\$5,784,542	\$6,521,778	\$12,306,320	\$6,531,439	\$23,320,030	\$29,851,469	\$12,315,981	\$29,841,808	\$42,157,789
SUPREME COURT	\$19,717,424	\$8,902,286	\$28,619,710	\$20,362,538	\$16,471,225	\$36,833,763	\$40,079,962	\$25,373,511	\$65,453,473
TREASURER'S OFFICE	\$1,440,253	\$301,116,763	\$302,557,016	\$1,458,169	\$360,074,905	\$361,533,074	\$2,898,422	\$661,191,668	\$664,090,090
UCCSN	\$482,461,245	\$137,778,371	\$620,239,616	\$506,558,950	\$156,201,107	\$662,760,057	\$989,020,195	\$293,979,478	\$1,282,999,673
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,193,664	\$465,739	\$1,659,403	\$1,127,853	\$592,793	\$1,720,646	\$2,321,517	\$1,058,532	\$3,380,049
Total All Functions	\$2,284,758,172	\$3,645,446,641	\$5,930,204,813	\$2,511,374,137	\$5,012,284,450	\$7,523,658,587	\$4,796,132,309	\$8,657,731,091	\$13,453,863,400
\$ Change				\$226,615,965	\$1,366,837,809	\$1,593,453,774			
% Change				9.9%	37.5%	26.9%			

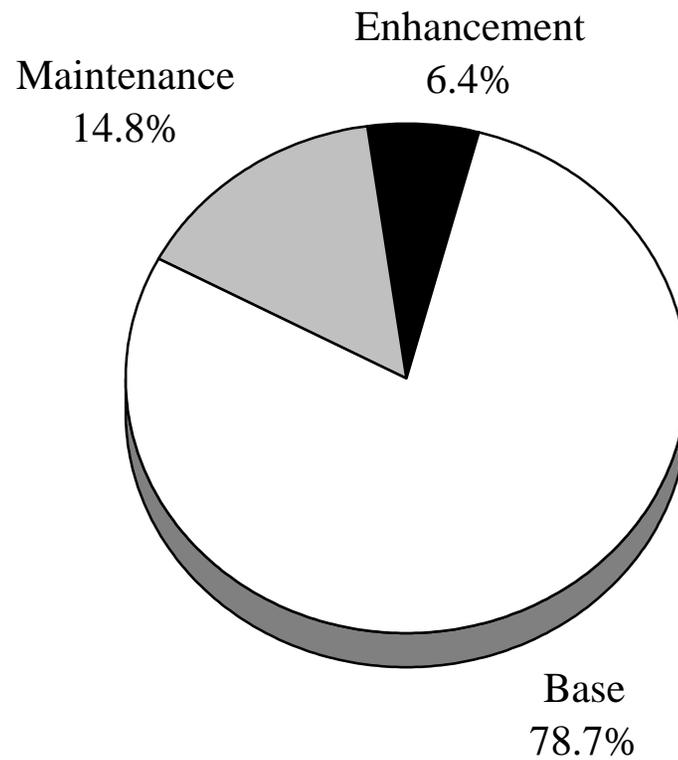
2005 - 2007 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2005 - 2007 Biennium								
	FY 2006			FY 2007			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$2,946,645	\$8,259,296	\$11,205,941	\$3,106,667	\$9,145,245	\$12,251,912	\$6,053,312	\$17,404,541	\$23,457,853
AGRICULTURE	\$4,202,363	\$10,960,661	\$15,163,024	\$3,985,211	\$9,143,351	\$13,128,562	\$8,187,574	\$20,104,012	\$28,291,586
ATTORNEY GENERAL'S OFFICE	\$14,136,729	\$30,986,395	\$45,123,124	\$13,583,381	\$30,875,361	\$44,458,742	\$27,720,110	\$61,861,756	\$89,581,866
COLORADO RIVER COMMISSION	\$0	\$292,407,954	\$292,407,954	\$0	\$294,861,974	\$294,861,974	\$0	\$587,269,928	\$587,269,928
COMMISSION ON ECONOMIC DEVELOPMENT	\$8,853,497	\$5,190,291	\$14,043,788	\$8,857,994	\$5,129,873	\$13,987,867	\$17,711,491	\$10,320,164	\$28,031,655
COMMISSION ON MINERAL RESOURCES	\$0	\$1,476,037	\$1,476,037	\$0	\$1,520,161	\$1,520,161	\$0	\$2,996,198	\$2,996,198
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$2,776,190	\$2,776,190	\$0	\$2,964,437	\$2,964,437	\$0	\$5,740,627	\$5,740,627
COMMISSION ON POSTSECONDARY EDUCATION	\$244,297	\$102,556	\$346,853	\$247,016	\$108,016	\$355,032	\$491,313	\$210,572	\$701,885
COMMISSION ON TOURISM	\$0	\$20,927,252	\$20,927,252	\$0	\$19,786,756	\$19,786,756	\$0	\$40,714,008	\$40,714,008
CONTROLLER'S OFFICE	\$3,913,767	\$75,184	\$3,988,951	\$3,916,389	\$132,136	\$4,048,525	\$7,830,156	\$207,320	\$8,037,476
DEPARTMENT OF ADMINISTRATION	\$53,011,064	\$126,344,454	\$179,355,518	\$43,505,140	\$141,965,169	\$185,470,309	\$96,516,204	\$268,309,623	\$364,825,827
DEPARTMENT OF BUSINESS AND INDUSTRY	\$8,511,907	\$105,327,592	\$113,839,499	\$8,499,492	\$112,926,954	\$121,426,446	\$17,011,399	\$218,254,546	\$235,265,945
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$26,946,097	\$106,307,948	\$133,254,045	\$26,318,469	\$106,727,303	\$133,045,772	\$53,264,566	\$213,035,251	\$266,299,817
DEPARTMENT OF CORRECTIONS	\$207,245,976	\$45,765,377	\$253,011,353	\$227,801,025	\$51,538,729	\$279,339,754	\$435,047,001	\$97,304,106	\$532,351,107
DEPARTMENT OF CULTURAL AFFAIRS	\$13,363,051	\$4,742,789	\$18,105,840	\$12,236,337	\$4,885,371	\$17,121,708	\$25,599,388	\$9,628,160	\$35,227,548
DEPARTMENT OF EDUCATION	\$899,177,109	\$401,779,767	\$1,300,956,876	\$952,862,003	\$412,091,617	\$1,364,953,620	\$1,852,039,112	\$813,871,384	\$2,665,910,496
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$5,143,895	\$128,694,473	\$133,838,368	\$5,262,896	\$127,419,774	\$132,682,670	\$10,406,791	\$256,114,247	\$266,521,038
DEPARTMENT OF HUMAN RESOURCES	\$772,236,325	\$1,479,483,994	\$2,251,720,319	\$863,469,110	\$1,579,606,478	\$2,443,075,588	\$1,635,705,435	\$3,059,090,472	\$4,694,795,907
DEPARTMENT OF INFORMATION TECHNOLOGY	\$0	\$34,627,848	\$34,627,848	\$0	\$35,234,327	\$35,234,327	\$0	\$69,862,175	\$69,862,175
DEPARTMENT OF MOTOR VEHICLES	\$21,322	\$121,088,007	\$121,109,329	\$21,322	\$125,250,375	\$125,271,697	\$42,644	\$246,338,382	\$246,381,026
DEPARTMENT OF PERSONNEL	\$0	\$14,305,534	\$14,305,534	\$0	\$15,238,184	\$15,238,184	\$0	\$29,543,718	\$29,543,718
DEPARTMENT OF PUBLIC SAFETY	\$44,978,100	\$147,363,538	\$192,341,638	\$45,844,176	\$147,747,798	\$193,591,974	\$90,822,276	\$295,111,336	\$385,933,612
DEPARTMENT OF TAXATION	\$36,991,939	\$1,221,178	\$38,213,117	\$32,291,350	\$1,553,800	\$33,845,150	\$69,283,289	\$2,774,978	\$72,058,267
DEPARTMENT OF TRANSPORTATION	\$0	\$674,117,960	\$674,117,960	\$0	\$679,300,820	\$679,300,820	\$0	\$1,353,418,780	\$1,353,418,780
DEPARTMENT OF WILDLIFE	\$1,606,001	\$39,418,737	\$41,024,738	\$1,328,975	\$35,313,347	\$36,642,322	\$2,934,976	\$74,732,084	\$77,667,060
GAMING CONTROL BOARD	\$29,397,381	\$21,359,121	\$50,756,502	\$29,092,387	\$22,026,297	\$51,118,684	\$58,489,768	\$43,385,418	\$101,875,186
GOVERNOR'S OFFICE	\$6,407,337	\$5,108,742	\$11,516,079	\$4,503,194	\$5,233,962	\$9,737,156	\$10,910,531	\$10,342,704	\$21,253,235
JUDICIAL DISCIPLINE COMMISSION	\$494,292	\$4,845	\$499,137	\$490,235	\$9,773	\$500,008	\$984,527	\$14,618	\$999,145
LEGISLATIVE COUNSEL BUREAU	\$26,071,222	\$4,865,982	\$30,937,204	\$26,879,678	\$4,390,309	\$31,269,987	\$52,950,900	\$9,256,291	\$62,207,191
LIEUTENANT GOVERNOR'S OFFICE	\$527,878	\$5,975	\$533,853	\$549,948	\$12,054	\$562,002	\$1,077,826	\$18,029	\$1,095,855
OFFICE OF VETERANS SERVICES	\$3,322,371	\$12,107,785	\$15,430,156	\$3,428,089	\$12,497,960	\$15,926,049	\$6,750,460	\$24,605,745	\$31,356,205
PUBLIC EMPLOYEES BENEFITS	\$0	\$487,691,382	\$487,691,382	\$0	\$518,380,255	\$518,380,255	\$0	\$1,006,071,637	\$1,006,071,637
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$0	\$8,242,297	\$8,242,297	\$0	\$8,298,499	\$8,298,499	\$0	\$16,540,796	\$16,540,796
PUBLIC UTILITIES COMMISSION	\$0	\$12,842,404	\$12,842,404	\$0	\$12,721,341	\$12,721,341	\$0	\$25,563,745	\$25,563,745
SECRETARY OF STATE'S OFFICE	\$7,751,615	\$8,648,734	\$16,400,349	\$8,342,632	\$6,791,462	\$15,134,094	\$16,094,247	\$15,440,196	\$31,534,443
SUPREME COURT	\$22,592,463	\$14,619,074	\$37,211,537	\$23,378,399	\$14,995,447	\$38,373,846	\$45,970,862	\$29,614,521	\$75,585,383
TREASURER'S OFFICE	\$1,616,868	\$394,102,265	\$395,719,133	\$1,597,147	\$403,957,012	\$405,554,159	\$3,214,015	\$798,059,277	\$801,273,292
UCCSN	\$565,394,802	\$171,071,325	\$736,466,127	\$591,231,109	\$194,604,609	\$785,835,718	\$1,156,625,911	\$365,675,934	\$1,522,301,845
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,147,796	\$517,412	\$1,665,208	\$1,133,644	\$494,752	\$1,628,396	\$2,281,440	\$1,012,164	\$3,293,604
Total All Functions	\$2,768,254,109	\$4,944,938,355	\$7,713,192,464	\$2,943,763,415	\$5,154,881,088	\$8,098,644,503	\$5,712,017,524	\$10,099,819,443	\$15,811,836,967
\$ Change	\$256,879,972	-\$67,346,095	\$189,533,877	\$175,509,306	\$209,942,733	\$385,452,039	\$915,885,215	\$1,442,088,352	\$2,357,973,567
% Change	10.2%	-1.3%	2.5%	6.3%	4.2%	5.0%	19.1%	16.7%	17.5%

2005 - 2007 EXECUTIVE BUDGET GENERAL FUND APPROPRIATIONS BY DECISION UNIT

Department	FY 2006				FY 2007			
	Base	Maintenance	Enhancement	Total	Base	Maintenance	Enhancement	Total
ADJUTANT GENERAL	\$2,290,589	\$470,722	\$185,334	\$2,946,645	\$2,316,050	\$327,950	\$462,667	\$3,106,667
AGRICULTURE	\$3,696,935	\$157,887	\$347,541	\$4,202,363	\$3,725,467	\$175,092	\$84,652	\$3,985,211
ATTORNEY GENERAL'S OFFICE	\$12,727,390	(\$82,366)	\$1,491,705	\$14,136,729	\$12,862,623	(\$58,974)	\$779,732	\$13,583,381
COMMISSION ON ECONOMIC DEVELOPMENT	\$3,747,096	\$5,232	\$5,101,169	\$8,853,497	\$3,757,284	\$10,730	\$5,089,980	\$8,857,994
COMMISSION ON POSTSECONDARY EDUCATION	\$243,615	(\$123)	\$805	\$244,297	\$245,579	\$732	\$705	\$247,016
CONTROLLER'S OFFICE	\$3,795,263	(\$27,699)	\$146,203	\$3,913,767	\$3,836,415	(\$16,978)	\$96,952	\$3,916,389
DEPARTMENT OF ADMINISTRATION	\$6,256,357	\$14,702,108	\$32,052,599	\$53,011,064	\$6,789,069	\$20,157,657	\$16,558,414	\$43,505,140
DEPARTMENT OF BUSINESS AND INDUSTRY	\$8,020,763	(\$141,640)	\$632,784	\$8,511,907	\$8,101,503	(\$106,494)	\$504,483	\$8,499,492
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$23,458,837	\$2,409,870	\$1,077,390	\$26,946,097	\$23,824,206	\$1,450,799	\$1,043,464	\$26,318,469
DEPARTMENT OF CORRECTIONS	\$192,186,659	\$11,433,916	\$3,625,401	\$207,245,976	\$194,269,565	\$29,998,555	\$3,532,905	\$227,801,025
DEPARTMENT OF CULTURAL AFFAIRS	\$11,833,213	\$723,425	\$806,413	\$13,363,051	\$11,919,854	(\$163,540)	\$480,023	\$12,236,337
DEPARTMENT OF EDUCATION	\$675,760,952	\$136,449,899	\$86,966,258	\$899,177,109	\$595,927,706	\$270,824,850	\$86,109,447	\$952,862,003
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$4,820,997	\$26,397	\$296,501	\$5,143,895	\$4,793,702	\$40,614	\$428,580	\$5,262,896
DEPARTMENT OF HUMAN RESOURCES	\$655,656,230	\$99,284,728	\$17,295,367	\$772,236,325	\$664,269,094	\$153,055,038	\$46,144,978	\$863,469,110
DEPARTMENT OF MOTOR VEHICLES	\$21,322	\$0	\$0	\$21,322	\$21,322	\$0	\$0	\$21,322
DEPARTMENT OF PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY	\$39,834,533	\$2,167,211	\$2,976,356	\$44,978,100	\$40,219,061	\$3,211,370	\$2,413,745	\$45,844,176
DEPARTMENT OF TAXATION	\$22,289,461	\$324,059	\$14,378,419	\$36,991,939	\$22,478,047	\$398,827	\$9,414,476	\$32,291,350
DEPARTMENT OF TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEPARTMENT OF WILDLIFE	\$694,906	\$108,755	\$802,340	\$1,606,001	\$694,906	\$131,729	\$502,340	\$1,328,975
GAMING CONTROL BOARD	\$28,624,318	\$374,251	\$398,812	\$29,397,381	\$28,744,764	\$306,607	\$41,016	\$29,092,387
GOVERNOR'S OFFICE	\$4,376,689	(\$59,831)	\$2,090,479	\$6,407,337	\$4,498,577	(\$58,018)	\$62,635	\$4,503,194
JUDICIAL DISCIPLINE COMMISSION	\$484,420	\$1,971	\$7,901	\$494,292	\$488,921	\$1,234	\$80	\$490,235
LEGISLATIVE COUNSEL BUREAU	\$22,601,163	\$2,891,707	\$578,352	\$26,071,222	\$23,090,945	\$3,273,451	\$515,282	\$26,879,678
LIEUTENANT GOVERNOR'S OFFICE	\$512,645	(\$4,131)	\$19,364	\$527,878	\$539,042	(\$1,580)	\$12,486	\$549,948
OFFICE OF VETERANS SERVICES	\$2,626,569	\$342,943	\$352,859	\$3,322,371	\$2,702,600	\$416,691	\$308,798	\$3,428,089
SECRETARY OF STATE'S OFFICE	\$6,525,370	(\$99,171)	\$1,325,416	\$7,751,615	\$7,149,905	(\$36,333)	\$1,229,060	\$8,342,632
SUPREME COURT	\$20,436,322	\$115,991	\$2,040,150	\$22,592,463	\$20,689,071	\$162,252	\$2,527,076	\$23,378,399
TREASURER'S OFFICE	\$1,505,442	(\$52,010)	\$163,436	\$1,616,868	\$1,497,417	(\$48,206)	\$147,936	\$1,597,147
UCCSN	\$522,502,390	\$37,011,459	\$5,880,953	\$565,394,802	\$527,798,177	\$54,664,045	\$8,768,887	\$591,231,109
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,094,654	\$3,545	\$49,597	\$1,147,796	\$1,086,884	\$4,725	\$42,035	\$1,133,644
Total All Departments	\$2,278,625,100	\$308,539,105	\$181,089,904	\$2,768,254,109	\$2,218,337,756	\$538,122,825	\$187,302,834	\$2,943,763,415
Share of Total	82.3%	11.1%	6.5%	100.0 %	75.4%	18.3%	6.4%	100.0 %

2005 - 2007 Executive Budget Appropriations by Decision Unit



2005 - 2007 EXECUTIVE BUDGET SUPPLEMENTAL APPROPRIATIONS TO FY 2005

Appropriation	Recipient	Description
\$4,450	Ethics Commissions	Temporary lease of office space as approved by the Interim Finance Committee.
\$9,645,678	Department of Education	Supports costs in the Distributive School Account associated with providing healthcare subsidies to retired school district employees.
\$9,444	Department of Cultural Affairs	Records storage costs for the Nevada State Library.
\$3,037	Department of Cultural Affairs	Funds anticipated operating costs for the Comstock Historic District.
\$1,400	UCCSN	Matching funds for the National Direct Student Loan Program.
\$521,620	Department of Human Resources	Substance Abuse Prevention and Treatment block grant Maintenance of Effort requirements in the Health Division.
\$2,730,965	Department of Human Resources	Funds operating costs at emergency hospital annex at Desert Regional Center.
\$483,315	Department of Human Resources	Funds anticipated revenue shortfall for Rural Clinics.
\$2,141,674	Department of Corrections	Funds anticipated operating costs.
\$1,352,710	Department of Corrections	Takeover of Southern Nevada Women's Correctional Facility.
\$755,414	Department of Public Safety	Funds anticipated Highway Patrol operating costs (Highway Fund).
\$28,710	Department of Public Safety	Dignitary Protection operating costs.
\$42,460	Department of Conservation and Natural Resources	Terminal leave costs.
\$36,532	Department of Conservation and Natural Resources	Tort insurance premiums paid by the Division of Conservation Districts.
\$14,980	Department of Conservation and Natural Resources	Brings Joint Funding Agreements with USGS in the Division of Water Resources up-to-date.
\$7,963	Department of Business and Industry	Athletic Commission position reclassifications.
\$1,770,000	Department of Motor Vehicles	Funds anticipated operating costs in Administrative Services (Highway Fund).
\$17,024,938	General Fund Total	A supplemental appropriation is an additional appropriation to meet an actual or anticipated deficit in an on-going program. It adds funds to an appropriation made by a preceding Legislative Session.
\$2,525,414	Highway Fund Total	
\$19,550,352	Total	

2005 - 2007 EXECUTIVE BUDGET SPECIAL OR ONE-TIME APPROPRIATIONS

Appropriation			Recipient	Description
FY 2005	FY 2006	FY 2007		
\$300,000,000			Tax Refund	Provides funding for a rebate of 2004 vehicle registration fees to a maximum of \$300 per vehicle.
	\$3,000,000	\$68,000,000	Fund to Stabilize the Operation of State Government	Provides for appropriation to the Rainy Day Fund.
\$125,000			Governor's Office	Hires contractor to update the state's Energy Assurance Plan per federal guidelines.
\$20,000			Account for the Governor's Portrait	Funds a portrait of the Governor pursuant to NRS 223.121.
\$447,655			Department of Administration	Security enhancements in the Attorney General's Office, the Capitol Building, and the Supreme Court Building.
\$1,100,603			Department of Administration	Purchase of 49 additional monthly State Motor Pool vehicles in FY 2006 and five additional monthly vehicles in FY 2007.
\$50,000			Department of Administration	Provides for appropriation necessary to assist the Nevada Prostate Cancer Task Force.
\$50,000			Department of Administration	Supports the Southwest Defense Alliance and Nevada's representative serving on the Alliance.
\$1,000,000			Department of Administration	Assists Opportunity Village in the construction of a new Southwest Campus designed to serve additional Nevadans.
\$365,000			Department of Administration	Provides for appropriation to the Nevada Commission for National and Community Service to match federal funding to promote volunteerism.
\$3,000			Department of Administration	Offsets litigation costs incurred by the Interstate Commission for Adult Offender Supervision.
\$200,000			Department of Administration	Assists the Nevada Humanities Committee with the operation of the southern Nevada Office.
\$1,000,000			Department of Administration	Supports the establishment of a loan/grant pool for rural healthcare providers by the Nevada Rural Hospital Partners.
\$20,000			Supreme Court	Funds remodeling costs associated with the conversion of two attorney rooms into a meeting and training room.
\$1,557,077			Legislative Counsel Bureau	Funds production of out-of-print publications, information technology upgrades, building improvements, and a State Printing Office emergency generator.
\$126,000			Office of Veteran's Services	Funds shelter to protect State-owned vehicles.
\$859,140			Department of Cultural Affairs	Development, renovation, and expansion of the Southern Nevada Railroad Museum.
\$67,900			W.I.C.H.E.	Information technology improvements in accounting system.
\$1,012,482			Department of Corrections	Funds 48 replacement vehicles.
\$290,000			Department of Agriculture	Acquisition of equipment for the Bureau of Weights and Measures.

2005 - 2007 EXECUTIVE BUDGET SPECIAL OR ONE-TIME APPROPRIATIONS

Appropriation			Recipient	Description
FY 2005	FY 2006	FY 2007		
\$462,077			Department of Conservation and Natural Resources	Funds various purchases necessary to prepare new offices for occupancy.
\$250,000			Department of Conservation and Natural Resources	Replenishment of Channel Clearance Account pursuant to NRS 532.220.
\$150,000			Department of Conservation and Natural Resources	Division of Water Resources litigation costs.
\$10,000,000			UCCSN	Provides for appropriation to the School of Medicine in support of its partnership with the Nevada Cancer Institute to expand research, treatment, education, and teaching opportunities in Nevada.
\$8,000,000			Board of Examiners	Assists White Pine County in the construction of a new court facility.
	\$52,000,000		Public Works Board	Partial funding for the Capital Improvement Program.

\$327,155,934	\$55,000,000	\$68,000,000	Total
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A special or "one-time" appropriation is made for a particular purpose that is not anticipated to be continued. The appropriation usually does not add to a previous appropriation, but is generally a new appropriation. It often becomes effective during the fiscal year in which it is made and usually does not revert during the current fiscal period, in contrast to regular appropriations which normally apply to a particular fiscal year.

**2005 - 2007 EXECUTIVE BUDGET SPECIAL OR ONE-TIME APPROPRIATIONS TO
FY 2005: RESTORATION OF FUND BALANCES**

Appropriation	Recipient	Description
\$500,000	Emergency Account	Restores and increases the balance to approximately \$500,000.
\$3,500,000	Stale Claims Account	Restores and increases the balance to approximately \$3,500,000.
\$3,000,000	Statutory Contingency Fund	Restores and increases the balance to approximately \$3,000,000.
\$12,000,000	Interim Finance Contingency Fund	Restores and increases the balance to approximately \$12,000,000 (for detail, see Appendix).
\$2,000,000	Interim Finance Contingency Fund	Restores balance (Highway Fund).

\$19,000,000	General Fund Total
\$2,000,000	Highway Fund Total
\$21,000,000	Total

GENERAL APPROPRIATIONS ACT FOR 2005-2007

AN ACT relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 2005, and ending June 30, 2006, and beginning July 1, 2006, and ending June 30, 2007; providing for the use of the money so appropriated; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

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

Section 1. The following sums are hereby appropriated from the State General Fund for the purposes expressed in sections 2 to 29, inclusive, of this act and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2005, and ending June 30, 2006, and beginning July 1, 2006, and ending June 30, 2007.

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

Sec. 30. The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for the fiscal years beginning July 1, 2005, and ending June 30, 2006, and beginning July 1, 2006, and ending June 30, 2007.

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

- Sec. 31.** 1. Except as otherwise provided in subsection 3, the sums appropriated in this act must be:
- (a) Expended in accordance with the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive; and
 - (b) Work-programmed for the 2 separate Fiscal Years, 2005-2006 and 2006-2007, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Department of Administration and in accordance with the provisions of the State Budget Act.

2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments must be allowed and made in accordance with the provisions of NRS 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.
3. Pursuant to law, sums appropriated for the support of the Supreme Court of Nevada and the Legislative Fund are excluded from the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive.

Sec. 32. The sums appropriated to:

1. Senior citizens' property tax assistance;
2. Individuals with Disabilities;
3. Forest fire suppression/emergency response;
4. National Guard benefits;
5. Communicable disease control;
6. Maternal child health services;
7. Immunization program;
8. Welfare administration;
9. Welfare field services;
10. Temporary assistance for needy families (TANF);
11. Assistance to aged and blind;
12. Child Assistance and Development;
13. Nevada Medicaid;
14. Division of Health Care Financing and Policy;
15. Nevada Check-Up Program;
16. Youth community services;
17. Attorney General's special litigation account;
18. Attorney General's Medicaid Fraud Control Unit;
19. Attorney General's extradition coordinator;
20. Commission on Ethics;
21. Veterans' Home Account;

22. Rural Welfare Integration;
23. Clark County Child Welfare Integration;
24. Washoe County Child Welfare Integration;
25. Clark County Child Welfare Integration;
26. Nevada Protection Account;
27. Secretary of State HAVA Election Reform; and
28. Information Technology Projects,

are available for both Fiscal Years 2005-2006 and 2006-2007, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 33. Of the amounts appropriated by sections 2 through __ of this act, amounts appropriated in fiscal year 2005-2006 to finance an information technology project in excess of \$50,000 are available for both fiscal years 2005-2006 and 2006-2007 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount transferred must be used to complete the information technology project as approved by the Legislature.

Sec. 34. Of the amounts appropriated by sections 2 through __ of this act, amounts appropriated in fiscal year 2005-2006 to finance deferred facilities maintenance are available for both fiscal years 2005-2006 and 2006-2007 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount transferred must be used to complete the deferred maintenance as approved by the Legislature.

Sec. 35. Amounts appropriated pursuant to sections _ and _ of this act to finance specific programs as outlined in this section are available for both Fiscal Years 2005-2006 and 2006-2007 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor as follows:

1. Of the amounts appropriated to the Commission on Economic Development pursuant to section _ of this act, a total of \$500,000 in both Fiscal Year 2005-2006 and Fiscal Year 2006-2007 to support the Train Employees Now Program.
2. Of the amount appropriated to the Department of Education, other state education programs, pursuant to section _ of this act:

- (a) A total of \$49,803 in Fiscal Year 2005-2006 for Peer Mediation Programs;
- (b) A total of \$51,429 in both Fiscal Year 2005-2006 and Fiscal Year 2006-2007 for successful completion of the National Board Teacher Certification Program;
- (c) A total of \$5,114,000 in both Fiscal Year 2005-2006 and Fiscal Year 2006-2007 for new teacher signing bonuses; and

3. Of the amounts appropriated to the Department of Education, proficiency testing, pursuant to section _ of this act:

- (a) A total of \$530,559 in Fiscal Year 2005-2006 and \$552,470 in Fiscal Year 2006-2007 for the state norm-referenced examination;
- (b) A total of \$1,402,692 in Fiscal Year 2005-2006 and \$1,460,623 in Fiscal Year 2006-2007 for the high school proficiency examination;
- (c) A total of \$1,335,548 in Fiscal Year 2005-2006 and \$1,390,717 in Fiscal Year 2006-2007 for the criterion-referenced examinations;
- (d) A total of \$366,348 in Fiscal Year 2005-2006 and \$381,595 in Fiscal Year 2006-2007 for the state writing proficiency examinations.

4. Of the amounts appropriated to the Department of Wildlife, pursuant to section _ of this act:

- (a) A total of \$300,000 in Fiscal Year 2005-2006 for implementation the Governor's Nevada Sage Grouse Conservation plan.

Sec. 36. 1. The sums appropriated to the Legislative Fund by section _ of this act for the support of the Legislative Commission, the various divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both Fiscal Years 2005-2006 and 2006-2007, and may be transferred among the Legislative Commission, the various divisions of the Legislative Counsel Bureau and the Interim Legislative Operations and from one fiscal year to another with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau. The provisions of chapter 338 of NRS do not apply to projects undertaken pursuant to those appropriations.

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

Sec. 37. The sums appropriated to the Welfare Division by section _ of this act may be transferred among the various budget accounts of the Welfare Division with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 38. The sums appropriated to Nevada Medicaid and the Nevada Check-Up Program by section _ of this act may be transferred between each budget with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 39. The sums appropriated to the Department of Corrections by section _ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

Sec. 40. Of the amounts appropriated to the Department of Public Safety by sections _ and _ of this act, amounts appropriated to the various budget accounts enumerated in those sections for the support of payment to the Public Safety Information Services Section may be transferred among the various budgets of the Department of Public Safety as enumerated in sections _ and _ of this act for the support of payment to the Public Safety Information Services Section with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred between accounts is limited to the total amount appropriated in the accounts for the support of payment to the Public Safety Information Services Section.

Sec. 41. The sums appropriated to any division, agency or section of any department of state government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred into a budget account is limited to the amount budgeted for vacancy savings. Such transfers are also limited only to those activities which are supported by State General Fund or State Highway Fund appropriations.

Sec. 42. In addition to the requirements of NRS 353.225, for the Fiscal Years 2005-2006 and 2006-2007, the Board of Regents of the University and Community College System of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

Sec. 43. 1. Of the sums appropriated by section _ of this act, any amounts utilized to match research grants in the University and Community College System of Nevada, Special Projects account, which are not

committed for expenditure by June 30 of each fiscal year may be carried forward for a maximum of 2 fiscal years after which time any unexpended amounts revert to the State General Fund.

2. All money appropriated by section _ of this act other than the sums designated in subsection 1 to support Special Projects research is subject to the provisions of section 45 of this act.

Sec. 44. The appropriations made to the Tahoe Regional Planning Agency in section _ of this act are available contingent upon the State of California providing its two-thirds share of funding.

Sec. 45. 1. Except as otherwise provided in sections 45 and 54 of this act, unencumbered balances of the appropriations made in this act for the Fiscal Years 2005-2006 and 2006-2007 must not be committed for expenditure after June 30 of each fiscal year. Except as otherwise provided in subsection 2, unencumbered balances of these appropriations revert to the fund from which appropriated.

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

Sec. 46. The State Controller shall provide for the payment of claims legally obligated in each fiscal year on behalf of state agencies until the last business day of the August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Department of Administration from the prior fiscal period until the third Friday in September immediately following the end of the fiscal year.

Sec. 47. The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

Sec. 48. The State Controller shall pay the annual salaries of Supreme Court Justices, District Court Judges, the Governor, the Lieutenant Governor, the Secretary of State, the State Treasurer, the State Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

Sec. 49. 1. If the Attorney General determines that delays in the receipt of recovery revenue for the Medicaid Fraud Control Unit will result in insufficient revenues to pay authorized expenditures, he may

submit a request for a temporary advance from the State General Fund to the Director of the Department of Administration to pay authorized expenditures to support the operations of the Unit.

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

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

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

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

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

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

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

Sec. 51. 1. If the Director of the State Department of Conservation and Natural Resources determines that, because of delays in the receipt of revenue for services billed to the Federal Government, local governments and other state governments, the amount of current claims for expenses incurred in the

suppression of fire or response to emergencies exceeds the amount of money available to pay such claims within 30 days, he may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.

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

3. An advance from the State General Fund:

(a) May be approved by the Director of the Department of Administration only for expenses incurred in the suppression of fires or response to emergencies charged to the budget account for forest fire suppression/emergency response of the Division of Forestry of the State Department of Conservation and Natural Resources. Before approving the advance, the Director shall verify that billings for reimbursement have been sent to the agencies of the Federal Government, local governments or other state governments responsible for reimbursing the Division of Forestry for costs incurred in fire suppression or emergency response activities;

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

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

Sec. 52. 1. If the Governor orders the Nevada National Guard into active duty as described in NRS 412.122 for an emergency as described in NRS 353.263 and the Adjutant General of the Nevada National Guard determines expenditures will be required, the Adjutant General may request from the Director of the Department of Administration a temporary advance from the State General Fund for the payment of authorized expenses.

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

3. An advance from the State General Fund:

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

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

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

Sec. 53. If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101-453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

Sec. 54. 1. Any amounts provided to support the Challenge Grant Program which are not committed for expenditure by June 30 of each fiscal year may be carried forward for a maximum of 2 fiscal years after which time any unexpended amounts revert to the State General Fund. If a challenge grants project is completed in less than 3 fiscal years, any unexpended money must not be reallocated and reverts to the State General Fund at the close of the fiscal year.

2. All money appropriated by section _ of this act to support the Challenge Grant Program is subject to the provisions of section 45 of this act.

Sec. 55. 1. Sections 1 to 55, inclusive, of this act become effective on July 1, 2005.

EXECUTIVE BUDGET

This Budget document has a three-part format with revenue and expenditure detail for each of the components of Base, Maintenance, and Enhancements. Comparison information is provided for the past actual year, the current year's work program, and each fiscal year of the upcoming biennium. Agencies' requests and the Governor's recommendations are shown for the upcoming biennium. This section contains brief explanations of certain areas of the budget and brief definitions of common terms employed in the budget.

DEFINITIONS

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

Actual Expenditures

- One-time expenditures including all equipment
- + Annualized salaries and operating expenses
- + Merit salary increases (net of any special adjustments)
- + Across-the-board pay increases previously granted by the Legislature
- +/- Differences in number of working days
- +/- Annualization of new programs approved by the previous Legislature or by Interim Finance Committee, and of programs sunseted by the previous Legislature
- +/- Changes in already signed contracts, such as leases
- +/- Expenses required every other year

= Adjusted Base Budget

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

ASSESSED VALUES - For those portions of the Executive Budget dependent upon property assessments and/or local property tax collections, assessed value forecasts generated and certified by the Department of Taxation are used. These forecasts are highlighted below, along with historical information, from the Department of Taxation, *Ad Valorem Tax Rates for Nevada Local Governments*. Actuals established annually in April; includes net proceeds of mines; excludes redevelopment agencies and other general exemptions.

Fiscal Year	Assessed Value	Percent Change
Actual:		
1998	\$37,313,864,077	9.4%
1999	\$40,814,503,598	9.4%
2000	\$44,967,465,094	10.2%
2001	\$49,749,247,957	10.6%
2002	\$52,943,737,483	6.4%
2003	\$57,768,732,697	9.1%
2004	\$62,958,855,390	9.0%
2005	\$69,700,111,729	10.7%
Forecast:		
2006	\$75,566,277,158	8.4%
2007	\$82,497,674,585	9.2%

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

BASE - Last year's actual expenditures. See also Adjusted Base Budget.

BUDGET CUTS – Planned budget reductions.

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

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

DECISION UNITS - A separate component built into a budget account to display the cost associated with the decision to fund a new program, change the configuration of an existing program, or to add or subtract from ongoing budgetary levels. Each decision unit has a numerical heading, such as E-800, and a title, such as Cost Allocation.

E-600-605 BUDGET CUTS DECISION UNITS – Planned budget reductions for the coming biennium.

E-730 MAINTENANCE OF BUILDINGS AND GROUNDS - Maintenance and renovations for buildings and grounds, including major and minor building improvements. See M-425.

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

E-805 - E808 - SIGNIFICANT RECLASSIFICATIONS - The incremental costs to fund reclassifying one or more positions.

E-809 - SWORN SALARY ADJUSTMENTS – A pay increase for law enforcement staff and correctional officers in the departments of Corrections, Public Safety, and Wildlife, and the Division of State Parks.

E-810 – OTHER SALARY ADJUSTMENTS – A two grade pay increase for nurses, dispatchers, and some youth correctional staff.

E-811 – UNCLASSIFIED SALARY ADJUSTMENTS – Adjustments to the unclassified pay scale to create consistency and equity between similar positions.

E-900 - PROGRAM TRANSFERS – For transferring a program from one budget account to another. The budget receiving the proposed transfer will have positive (+) numbers, while the budget from which the program is transferred out will have negative (-) numbers. If several decision units from the originating budget are proposed to be transferred, a series of E-900 decision units, i.e., E-901, E-902, etc. may be displayed. Position transfers are included in these modules.

ECONOMIC FORUM - The Economic Forum consists of experts from the private sector who forecast State General Fund revenues. The Forum's forecast is binding on both the Executive and Legislative branches of government. The Executive Budget uses the Forum's December 1 forecast. The Forum will issue a revised forecast May 1.

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

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

EXPENDITURE LIMITATION - The Nevada Revised Statutes places limitations on General Fund (exclusive of construction projects) appropriations in the Executive Budget. Appropriations are constrained by growth in the State's population and inflation. More specifically, base expenditures, against which appropriations growth is calculated, are defined as Legislatively Approved appropriations for the 1975 - 1977 biennium. General Fund appropriations in the 2005 - 2007 biennium must not exceed the base expenditures adjusted for an allowable increase equal to the percentage growth in the State's population since 1974 and adjusted for an additional allowable increase equal to the percentage growth in consumer prices, as measured by the Consumer Price Index, over the same period.

FY 1976 - FY 1977 Base Expenditures	\$388,993,276
<u>Population Adjustment:</u>	
July 1974 population	597,000
July 2004 population	2,372,821
Percent Change	297.5%
Base Expenditures Adjusted for Population	\$1,546,082,771
<u>Inflation Adjustment:</u>	
July 1974 Consumer Price Index	49.4
July 2004 Consumer Price Index	189.4
Percent Change	283.4%
Allowable Expenditures Adjusted for Population and Inflation	\$5,927,693,862
Executive Budget Appropriations	\$5,712,017,524

FISCAL YEAR – The state financial accounting year runs July 1 through June 30, and overlaps two calendar years. We are currently in fiscal year 2004-2005. This may be abbreviated using the last calendar year of the fiscal year, so the current year may be abbreviated fiscal year 2005, FY 2005, or FY 05. The federal fiscal year (FFY) runs from October 1 through September 30. Agencies that receive federal funds may use the abbreviation SFY to distinguish the state fiscal year from its federal counterpart.

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

FTE – FULL-TIME EQUIVALENT - Most state employees are full-time, but some positions are part-time, and some full-time positions are funded by more than one budget account, so in an individual budget account they would appear as part-time positions. Two half-time positions, at 0.50 each, would add up to the equivalent of one full time position: $0.50 + 0.50 = 1.00$ full-time equivalent or FTE. If a position is budgeted at exactly 0.50, the state must pay into both Social Security (FICA) and the Public Employees' Retirement System (PERS), two retirement payments, so half-time positions are often budgeted at 0.51, and the state makes only one retirement payment, to PERS. Thus three half-time positions might show up as 1.53 FTE (0.51×3).

FUNCTIONAL GOALS – Many enhancement decision units link to the Governor’s functional goals:

E-125 - Provide a tax structure that is equitable, stable, and keeps taxes and fees to a minimum.

E-150 - Develop incentives that encourage economic development.

E-175 - Protect the State’s interest and competitive advantage in gaming and tourist-related industries, but increase the share of non-gaming business in Nevada’s economy.

E-200 - Provide meaningful incentives or rewards to State departments and employees to encourage more efficient operations.

E-225 - Eliminate duplication of services and effort among State agencies and other local or nonprofit entities.

E-250 - Maintain lean but appropriate State staffing levels sufficient to ensure public health and safety, and provide State employees with a good working environment and a competitive wage.

E-275 - Maximize the use of the Internet and other technology to make government more accessible and more economical.

E-300 - Improve pupil achievement in elementary and secondary schools, and increase the number of students going on to higher education in Nevada.

E-325 - Foster the delivery of government services at the level closest to the people.

E-350 - In developing environmental policies and programs, use cost-benefit analyses that consider all relevant social, economic, and legal factors.

E-375 - Reduce the recidivism rate of prison inmates and reduce the incidence of juvenile violence.

E-400 - Increase the percentage of Nevadans who have access to health care and who have health insurance.

E-425 - Provide a social service system that enables, motivates, and rewards self-sufficiency.

E-450 - Increase the effectiveness of family services in the State.

GENERAL FUND – The General Fund is the major operating fund of the State. It received all revenues and accounts for all expenditures not otherwise required by statute to be in any other fund. The Executive Budget must recommend a General Fund reserve for each fiscal year of between 5% and 10% of proposed General Fund appropriations and authorizations for the operation of state government. The fund presently receives its income from the Sales Tax, Gaming Taxes, Insurance Premium Tax, Modified Business Tax, Live Entertainment Tax, Real Property Transfer Tax, and other taxes and miscellaneous sources such as interest, licenses, fees and fines.

HIGHWAY FUND – The Highway Fund derives its income from State gasoline taxes and fees on the use and operation of motor vehicles. The Highway Fund is restricted to the construction, maintenance and repair of public highways and related administrative costs. The Highway Fund provides support to the Departments of Transportation, Motor Vehicles, and Public Safety, plus the Transportation Services Authority.

M-100 DECISION UNIT – See also Maintenance. Decision unit M-100 includes inflationary increases for electricity and natural gas, plus changes in internal service fund rates such as Motor Pool, State-owned building rent, Attorney General employee tort, employee bond, Department of Information Technology (DoIT) assessment and rates, property and contents insurance rates, and vehicle insurance. See the rate table for details.

M-101 DECISION UNIT – Agency specific inflation, often covering increased pharmaceutical prices, included in some budgets.

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

M-303 - OCCUPATIONAL STUDIES - Budgeted amounts display the costs of implementing an occupational group study for the Rehabilitation subgroup of Social Services & Rehabilitation. See also occupational studies.

M-304 – CLASSIFIED 2% COLA – Cost of living pay increase of 2% each year for all K-12 education employees and state and university classified employees.

M-305 – UNCLASSIFIED / NON-CLASSIFIED 2% COLA – Cost of living pay increase of 2% each year for unclassified and non-classified employees.

M-306 – UCCSN PROFESSIONAL 2% COLA – Cost of living pay increase of 2% each year for university professional staff.

M-425 – FACILITY MAINTENANCE - Preventive facility maintenance, addressing deferred maintenance and issues that contribute to an unhealthy work environment for employees, clients, and the public, and for maintenance of buildings and equipment to make sure they last their intended life span.

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

MAINTENANCE – Portions of the costs to continue existing programs are affected by external factors. These costs are separated from the adjusted base budget into maintenance decision units. Included are costs associated with inflation, demographic/caseload changes, occupational study recommendations, fringe benefit rate adjustments, federal mandates, court orders, and consent decrees.

OCCUPATIONAL STUDIES – Personnel conducts occupational studies to: 1) Ensure that the class specifications for an occupational group or subgroup are effective recruitment and classification tools; 2) Consolidate classes when possible and create generic classes that encompass a broad ranges of duties; 3) Abolish obsolete classes; and 4) Evaluate changes in the work performed and the required knowledge, skills, and abilities in relation to the established grade level. Occupational studies require the approval of the Personnel Commission and funding by the Legislature prior to implementation. Decision M-303 includes budgeted amounts for the costs of implementing an occupational group study for the Rehabilitation subgroup of Social Services & Rehabilitation.

ONE-TIME APPROPRIATIONS – Also known as one-shot or special appropriations. An appropriation made for a particular purpose that is not anticipated to be continued. A one-time appropriation usually does not add to a previous appropriation, but is generally a new appropriation. It often becomes effective during the fiscal year in which it is made and usually does not revert until the end of the new biennium. In contrast, regular appropriations normally are for continuing expenses and revert after a single fiscal year. See reversions.

OPERATION AND MAINTENANCE OF NEW BUILDINGS AND FACILITIES - Information on the operation and maintenance of new buildings recommended for funding in this Executive Budget will be provided to the Legislature with the Capital Improvement Program.

PROGRAM TRANSFERS – Decision units in the E-900 series are used for transferring a program from one budget account to another. The budget receiving the proposed transfer will have positive (+) numbers, while the budget from which the program is transferred out will have negative (-) numbers. If several decision units from the originating budget are proposed to be transferred, a series of E-900 decision units, i.e., E-901, E-902, etc. may be displayed. Position transfers are included in these modules.

RECLASSIFICATIONS – The incremental costs to fund reclassifying one or more positions.

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

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

STRATEGIC PLAN - The Governor adopted the following Vision, Mission and Philosophy for Nevada State Government. See Functional Goals for his goals and their relationship to Enhancement decision units.

Vision: We envision a Nevada that honors and defends fundamental principles of trust, honesty and hard work; a Nevada where all citizens are made welcome and have the opportunity for a quality education and stable, rewarding employment; a Nevada whose people are secure in their health, their homes and their property; and a prosperous Nevada, where families and individuals find work meaningful, recreation plentiful, and the wonders of our natural environment preserved.

Mission: To enable all Nevadans to exercise their individual rights, enjoy equality of opportunity, and accept responsibility for themselves and their families; to preserve Nevada's cultural, historic, and environmental resources and economic prosperity for future generations; to provide other essential government services both efficiently and cost-effectively; and to keep governmental intrusion in our citizens' personal lives to a minimum, while ensuring public health and safety.

Philosophy: Government cannot solve every problem or meet every need. State government must focus on essential services and priorities, and do them well. To that end, we will be responsive to the public, prudent with its money, and protective of its interest. We will be cooperative, forthright, and dedicated. We will use innovation and creativity to provide the highest level of service possible within available resources. We will exhibit an abiding commitment to Nevada and the future of its people, and we will be honest and ethical in all our dealings with others.

Finally, we will promote and defend time-honored principles of individual responsibility, common civility, and compassion of others.

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

TRANSFERS – Decision units in the E-900 series are used for transferring a program from one budget account to another. The budget receiving the proposed transfer will have positive (+) numbers, while the budget from which the program is transferred out will have negative (-) numbers. If several decision units from the originating budget are proposed to be transferred, a series of E-900 decision units, i.e., E-901, E-902, etc. may be displayed. Position transfers are included in these modules.

FRINGE RATES

Type	Description	Budgeted	Budgeted	Governor Recommends	
		FY 2004	FY 2005	FY 2005 - 2006	FY 2006 - 2007
Health Insurance - Employee	State contribution for employees' group health insurance, per employee per month.	\$495.68	\$558.07	\$570.55	\$590.76
Health Insurance - Retiree	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	0.0172	0.0188	0.0192	0.0201
Medicare	Percent of payroll for all vacant and new positions, plus all employees hired after April 1, 1986.	0.0145	0.0145	0.0145	0.0145
Payroll Assessment	An assessment against gross salaries for the cost to staff and operate the payroll section of the Department of Personnel.	0.0035	0.0035	0.0033	0.0031
Personnel Assessment	An assessment against gross salaries for the cost of the recruitment, examining, classification, pay and training functions of the Department of Personnel. Does not include elected and unclassified salaries.	0.0098	0.0097	0.0103	0.0100
Retirement: Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Figured as a percent of gross salary.	0.1050	0.1050	0.1050	0.1050
Retirement: Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Figured as a percent of gross salary.	0.2025	0.2025	0.1975	0.1975
Retirement: Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Figured as a percent of gross salary.	0.1475	0.1475	0.1650	0.1650
Retirement: Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Figured as a percent of gross salary.	0.2850	0.2850	0.3200	0.3200
Unemployment Compensation	State contribution for unemployment insurance. Figured as a percent of gross salaries on a calendar year basis.	0.0015	0.0019	0.0016	0.0018
Workers' Compensation	Assessment for industrial insurance for state employees. Figured as a percent of gross salaries, up to a maximum salary of \$36,000, on a calendar year basis.	0.0466	0.0152	0.0286	0.0208

MISCELLANEOUS INSURANCE RATES

Type	Description	Budgeted	Budgeted	Governor Recommends	
		FY 2004	FY 2005	FY 2005 - 2006	FY 2006 - 2007
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	\$3.11	\$3.11	\$2.953	\$2.694
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	\$148.11	\$154.07	\$111.63	\$118.56
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	\$113.00	\$113.00	\$168.36	\$167.48
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	\$135.98	\$132.37	\$212.04	\$228.00
Property & Content Insurance	Property and contents insurance based on content and building value per square foot.	0.00150	0.00146	0.00116	0.00116
Content Value Per Square Foot (New)	Average cost of content value per square foot for state-owned and non-state owned contents based on the state's fixed asset inventory divided by the total square footage. Used to determine the amount to charge agencies for their contents insurance.	N/A	N/A	\$20.81	\$20.81
Building Value Per Square Foot (New)	Average cost of building value per square foot for state-owned buildings based on the total cost of all buildings divided by the total square footage of state-owned buildings. Used to determine the amount to charge agencies for the property insurance.	N/A	N/A	\$117.28	\$117.28

STATE RENT RATES

Type	Description	Budgeted	Budgeted	Governor Recommends	
		FY 2004	FY 2005	FY 2005 - 2006	FY 2006 - 2007
State-Owned Building Rent - Office	Office space rent paid to the Buildings and Grounds Division for state-owned facilities, per net square foot per month in FY 04 and FY 05; per gross square foot in FY 06 and FY 07.	\$1.1430	\$1.1465	\$0.9100	\$0.9100
State-Owned Building Rent - Storage	Storage space rent paid to the Buildings and Grounds Division for state-owned facilities, per square foot per month.	\$0.35	\$0.35	\$0.35	\$0.35
DCNR Lease/Purchase Building (New)	Department of Conservation and Natural Resources Lease/Purchase Building paid to the Buildings and Grounds Division for maintenance only, per gross square foot per month.	N/A	N/A	\$0.50	\$0.50
Buildings and Grounds Lease Assessment	Assessment paid to the Buildings and Grounds Division based on the total cost of a non-state owned lease.	0.0050	0.0050	0.0050	0.0050

DEPARTMENT OF INFORMATION TECHNOLOGY RATES

Type	Description	Budgeted	Budgeted	Governor Recommends	
		FY 2004	FY 2005	FY 2005 - 2006	FY 2006 - 2007
Infrastructure Assessment	Per FTE Per Year	\$21.25	\$18.47	\$67.97	\$67.77
Contract Assessment	Per FTE Per Year	\$45.71	\$39.09	\$45.71	\$45.88
Enterprise IT Assessment	Per FTE Per Year	\$21.25	\$18.47	\$51.40	\$52.13
Security Assessment	Per FTE Per Year	\$18.65	\$20.21	\$53.33	\$74.56
Planning Assessment	Per FTE Per Year	\$121.75	\$117.98	\$97.44	\$97.26
Programmer/Developer	Per Hour	\$71.00	\$79.00	\$89.54	\$89.50
Data Base Administrator	Per Hour	\$81.00	\$79.00	\$80.57	\$87.47
PC/LAN Technician	Per Hour	\$46.00	\$48.00	\$78.81	\$93.52
Project Manager	Per Hour	\$84.00	\$85.00	\$90.73	\$90.61
Quality Assurance	Per Hour	\$71.00	\$79.00	\$77.47	\$78.52
Batch	Per CPU Minute	\$17.06	\$19.38	\$23.78	\$26.44
TSO	Per CPU Minute	\$16.97	\$27.00	\$12.17	\$12.19
CICS	Per CPU Minute	\$18.21	\$22.00	\$20.16	\$20.14
DBMS	Per CPU Minute	\$16.30	\$19.04	\$15.87	\$15.75
Adabase	Per CPU Minute	\$36.87	\$43.81	\$38.69	\$38.80
Tape I/O	Per I/O Transaction	\$0.12104	\$0.11831	\$0.05000	\$0.05000
Tape Storage	Per Tape Per Day	\$0.00412	\$0.01950	\$0.01824	\$0.01826
Disk I/O	Per Disk I/O Transaction	\$0.00100	\$0.00136	\$0.00124	\$0.00120
Disk Storage	Per Megabyte Per Day	\$0.00159	\$0.00162	\$0.00081	\$0.00092
Print Management	Per 1,000 Lines	\$0.45603	\$0.68229	\$1.07000	\$1.05000
UNIX Support	Per Processor Per Year	\$11,385.46	\$14,512.25	\$15,271.75	\$13,887.60
Server Hosting Complete	Per Server Per Month	\$600.21	\$522.07	\$444.82	\$402.46
Email Service	Per Account Per Month	\$1.99	\$2.21	\$7.01	\$6.99
Server Hosting - Basic	Per Server Per Month (New)	N/A	N/A	\$19.25	\$19.79
Server Hosting - Managed	Per Server Per Month (New)	N/A	N/A	\$100.02	\$106.62
Dial-Up Access	Per Connection Per Month	\$20.02	\$11.50	\$2.70	\$2.71
DSL 128 Link	Per Connection Per Month	\$80.17	\$75.38	\$103.46	\$100.09
VPN Secure Link	Per Connection Per Month	\$4.03	\$2.21	\$13.07	\$12.94
State Phone Line	Per Line Per Month	\$19.78	\$19.78	\$18.17	\$18.24
Voice Mail	Per Account Per Month	\$3.15	\$3.15	\$6.12	\$6.16
Voice System Admin	Per Line Per Month	\$10.46	\$5.22	\$16.54	\$16.73
Site Space Rent	Per Rack Per Year	\$2,150.29	\$1,964.05	\$1,599.20	\$1,599.72
Channel Rent	Per Channel Per Year	\$2,171.97	\$2,377.23	\$1,492.80	\$1,501.89
DS1 Circuit	Per Circuit Per Month	\$311.99	\$292.77	\$333.73	\$332.08
Site Power Recovery	Per High Power System Per Year	\$2,449.75	\$2,030.00	\$3,878.50	\$3,889.67
Voice Network Connection	Per Connection Per Month (New)	N/A	\$346.00	\$378.66	\$379.72

STATE MOTOR POOL RATES

Type	Description	Budgeted 2003 - 2005 Biennium			Governor Recommends					
					FY 2005 - 2006			FY 2006 - 2007		
		Per Month	Per Day	Per Mile	Per Month	Per Day	Per Mile	Per Month	Per Day	Per Mile
Compact Vehicle	Costs for a compact vehicle rental	\$225.00	\$21.00	0.17	\$238.00	\$23.00	\$0.19	\$238.00	\$23.00	\$0.19
Full-Size Vehicle	Costs for a full-size vehicle rental	\$252.00	\$24.00	\$0.22	\$265.00	\$26.00	\$0.24	\$265.00	\$26.00	\$0.24
Intermediate Vehicle	Costs for an intermediate vehicle rental	\$240.00	\$22.00	\$0.20	\$253.00	\$24.00	\$0.22	\$253.00	\$24.00	\$0.22
Luxury Vehicle	Costs for a luxury vehicle rental	\$278.00	\$28.00	\$0.25	\$291.00	\$30.00	\$0.27	\$291.00	\$30.00	\$0.27
Premium Vehicle	Costs for a premium vehicle rental	\$260.00	\$26.00	\$0.23	\$273.00	\$28.00	\$0.25	\$273.00	\$28.00	\$0.25

2005 CAPITAL IMPROVEMENT PROGRAM

CIP No. Project	Hwy. Fund		Other \$	Total	FY 2006	FY 2007	FY 2008
	State \$	\$					
<u>Furnishings, Fixtures, and Equipment</u>							
C02	North LV DMV FF & E		974,403	974,403	974,403		
C03	Southern NV Psych. Hosp FF&E	4,593,047		4,593,047	4,593,047		
C04	CCSN Health Sciences Building FF&E	5,200,000		5,200,000	5,200,000		
C05	UNR Knowledge Center FF&E	16,800,000		16,800,000		12,800,000	4,000,000
C06	UNLV Science & Engineering Building FF&E	15,822,050		15,822,050	11,822,050	4,000,000	
C07	N NV Adult Mental Health Central Kitchen FF&E	437,778		437,778	437,778		
C08	Emergency Operations Center Telephone/Data Switches	527,490		527,490	527,490		
C09	Emergency Operations Center Microwave Station	554,954		554,954	554,954		
C10	NSC Master Plan and Liberal Arts Building FF&E	3,936,114		3,936,114		3,936,114	
C12	DoIT - Redundant UPS and Generator	900,198		900,198	900,198		
<u>University Construction</u>							
C16	UNLV Greenspun College of Urban Affairs	24,166,389	13,055,551	37,221,940	13,055,551	12,757,742	11,408,647
C18	Great Basin Electrical & Industrial Technology Building	12,674,032	500,000	13,174,032	1,200,000	11,974,032	
C20c	Classroom Building - CCSN	5,000,000	5,000,000	10,000,000	500,000	3,000,000	6,500,000
<u>Other Construction</u>							
C13	Las Vegas Readiness Center	9,983,510	13,170,520	23,154,030	14,577,015	8,577,015	
C14	Addition of 4th Pod to Psychiatric Hospital	11,334,293		11,334,293	11,334,293		
C19	Agriculture Branch Office, Elko	4,520,852		4,520,852	4,520,852		
C20	Human Resources Lease Purchase, Carson City	20,878,925		20,878,925	20,878,925		
C20b	High Desert State Prison Phase IV, 3 Housing Units	58,570,649		58,570,649	5,500,000	47,070,649	6,000,000
C35	NV Youth Training Center Gym and Multi-Purpose Bldg	3,477,399		3,477,399		1,000,000	2,477,399
<u>Renovations, Additions, and Demolition</u>							
C01	Sawyer Building Tile Repair	8,611,979		8,611,979	8,611,979		
C11	Nevada Highway Patrol - Demolition E. Sahara		343,632	343,632	343,632		
C15	Rehab Food Services, Desert Regional Cntr #4, 5	1,898,598		1,898,598	1,898,598		
C17	Veterans' Home Central Dining Room, Boulder City	527,184	589,731	1,116,915	1,116,915		
C20a	Renovation/Add to Computer Facility - Supplement	2,368,500		2,368,500	2,368,500		
C27	NV State Museum ADA Entrance & Connecting Structure	3,230,894		3,230,894		400,000	2,830,894
<u>Planning</u>							
P01	Humboldt & Silver Sp Camps Cut Arsenic Domestic Water	65,599		65,599	65,599		
P02	S Desert Corr Cntr Water Line Replacement	488,297		488,297	488,297		
P03	High Desert State Prison Erosion Control	61,718		61,718	61,718		
P04	WNCC ADA Advance Planning	275,775		275,775	275,775		
P05	Women's Re-entry Center - Advance Planning	1,246,100		1,246,100	1,246,100		
P06	Las Vegas State Records Center	180,464		180,464	180,464		
P07	New Prison #8 Advance Planning, Indian Springs	1,800,000		1,800,000	1,800,000		

CIP No. Project	Hwy. Fund		Total	FY 2006	FY 2007	FY 2008
	State \$	\$ Other \$				
P08	New Campos Office & Parking Facilities	1,257,768		1,257,768	1,257,768	
P09	Agriculture HQ and Lab Building, Sparks	1,309,763		1,309,763	1,309,763	
P10	Department of Education Programming	167,981		167,981	167,981	
P12	Corrections Statewide Utilization Plan	363,189		363,189	363,189	
P18	Kyle Canyon Fire Station Feasibility Study	44,100		44,100	44,100	
P19	Consolidated Facilities Building Study	277,411		277,411	277,411	
P20	UNR Biotechnology & Genomics Research Facility		5,446,333	5,446,333	2,723,167	2,723,166
P28	Indian Springs Work Center	1,970,385		1,970,385	1,970,385	
C25	Acquire Land for Future Nat Guard Facility and Training Sites	546,000		546,000	546,000	
Maintenance						
M02	Lake's Crossing Platform Guardrail for Rooftop HVAC	18,196		18,196	18,196	
M03	TMCC Red Mountain Building Fire Code Renovations	2,000,000		2,000,000		1,000,000 1,000,000
M04	Lost City Museum - Electrical and Lighting Upgrade	390,306		390,306	390,306	
M05	Indian Springs Camp Upgrade	87,166		87,166	87,166	
M06	High Desert State Prison, Install Generator No. 4	532,738		532,738	532,738	
M07	Desert Resource Cntr - Replace Emergency Generators	261,486		261,486	261,486	
M08	S NV Adult Mental Health Secure Egress Area Bldg 3A	130,703		130,703	130,703	
M09	WNCC Bristlecone Life Safety	79,398		79,398	79,398	
M10	WNCC Fallon Pinion Hall New Fire Sprinkler System	184,950		184,950	184,950	
M11	Purchasing Warehouse Structural Eval and Repairs	188,910		188,910	188,910	
M12	Nevada State Museum, Light Control Switching	90,721		90,721	90,721	
M13	NV St Prison Install Backflow Preventors	188,047		188,047	188,047	
M14	Silver Spgs Consv Camp Expand Sewage Leachfield	598,929		598,929	598,929	
M15	Ely State Prison Sewage Treatment Upgrades	3,102,880		3,102,880	3,102,880	
M16	Pioche Consv Camp Sewage Disposal Upgrades	234,467		234,467	234,467	
M17	Indian Springs Sewage Disposal	2,658,136		2,658,136	2,658,136	
M18	Ely State Prison Replace Air Handling Units - Phase I	3,781,902		3,781,902	3,781,902	
M19	N NV Corr Center Phone Cable Replacement	146,649		146,649	146,649	
M21	S NV Child & Adolescent Svcs Generator for HVAC	421,629		421,629	421,629	
M22	Lovelock Corr Center Central Boiler Plant Renovation	337,999		337,999	337,999	
M23	Railroad Museum Drainage and Walkway Projects, Ely	170,076		170,076	170,076	
M24	Warm Springs Corr Cntr Locks Doors Controls Intercom	513,173		513,173	513,173	
M25	S Desert Corr Doors, Locks & Control Panels	406,599		406,599	406,599	
M26	Lake's Crossing HVAC System Renovation	167,193		167,193	167,193	
M27	Las Vegas Native Plant Nursery Renovation	474,995		474,995	474,995	
M28	Kyle Canyon Fire Station Upgrade	96,930		96,930	96,930	
M29	Carlin Consv Camp Groundwater Protection	599,874		599,874	599,874	
M30	Lovelock Corr Center Building Structural Remediation	313,747		313,747	313,747	
M31	S. Desert Corr Center Boiler Replacement	397,421		397,421	397,421	
M32	N NV Adult Mental Health HVAC Renovate Bldg. #5	245,179		245,179	245,179	

CIP No.	Project	Hwy. Fund			Total	FY 2006	FY 2007	FY 2008
		State \$	\$	Other \$				
M33	N NV Adult Mental Health HVAC Renovate Bldg. #8	341,997			341,997	341,997		
M34	Lake's Crossing Failing Door & Hardware Replacement	114,499			114,499	114,499		
M35	Lake's Crossing Domestic Hot Water System Upgrades	56,720			56,720	56,720		
M36	Lovelock Corr Center Central Chiller Plant Renovation	1,122,864			1,122,864	1,122,864		
M37	Ely State Prison High Mast Cable System+Operators	454,465			454,465	454,465		
M38	Warm Springs Corr. Center Boiler Replacement	205,547			205,547	205,547		
M39	State Criminal Justice Computer System - Replace UPS	98,847			98,847	98,847		
M40	Lovelock Corr Center Repair Perimeter Fence	56,056			56,056	56,056		
M41	S NV Adult Mental Remodel Bathrooms Bldg 1,2,3 & 3A	1,236,722			1,236,722	1,236,722		
M42	N NV Adult Mental Health Secure Uninhabited Buildings	265,943			265,943	265,943		
M43	State Library & Archives Security Upgrade	683,593			683,593	683,593		
M44	Railroad Museum Replace Failing Doors, Carson City	113,139			113,139	113,139		
U01	UCCSN Campus Improvement Projects	10,000,000		5,000,000	15,000,000	7,500,000	7,500,000	
Statewide								
S01	Statewide Roofing Program	3,619,052			3,619,052	1,809,526	1,809,526	
S02	Statewide ADA Program	3,227,032	71,952		3,298,984	1,649,492	1,649,492	
S03	Statewide Fire & Life Safety Program	5,143,513	52,500		5,196,013	2,598,006	2,598,007	
S04	Statewide Advance Planning	591,299			591,299	591,299		
S05	Statewide Paving Program	3,763,264	375,644		4,138,908	2,069,454	2,069,454	
S06	Statewide Asbestos, Lead Paint, IAQ, Mold	705,074		400,000	1,105,074	552,537	552,537	
S07	Statewide Underground Storage Tank Removal	232,531			232,531	232,531		
Total Expenditures		276,921,940	1,818,131	43,162,135	321,902,206	162,267,532	125,417,734	34,216,940
FUNDING:								
Non-State Funding:								
Highway Fund					1,818,131	1,818,131		
Other Funds					43,162,135	27,362,818	15,799,317	
State Funding:								
General Fund					52,000,000	52,000,000		
New Bonding Available for 05 CIP					278,705,000	93,705,000	97,000,000	88,000,000
Bonding Balanced Forward From Prior Year							12,618,417	
Total funds available for CIP					375,685,266	174,885,949	125,417,734	88,000,000
Funding Used for CIP					321,902,206	162,267,532	125,417,734	34,216,940
Bonding Balanced Forward to New Year					53,783,060	12,618,417	0	53,783,060

GOVERNOR'S REPORT ON STAFF PERQUISITES

NRS 63.170 - Housing and other Perquisites for employees; Report to Legislature. If the superintendent of a facility determines that it is necessary or desirable that any employee reside at the facility, the Administrator of the Division of Child and Family Services may grant perquisites to the employee or pay for services rendered to the employee. The Administrator of the Division of Child and Family Services shall submit to the Director of the Department of Human Resources, for transmission to each regular session of the Legislature, a report of any perquisites granted to an employee and any payments made for services rendered to an employee. (Added to NRS by 2003, 1098) [Currently in use by the Division of Child and Family Services in Elko and Caliente. The Division is not planning to use this provision in the upcoming biennium.]

NRS 63.130 - Superintendent: Housing and other perquisites. If a residence is available on the grounds of or near a facility, the superintendent of the facility shall reside at the residence, as provided for in this section. In addition to his salary, the superintendent of a facility is entitled to: (a) The use of a residence on the grounds of or near the facility, if such a residence is available, which must be maintained by the State of Nevada. (b) Heat, electricity and water for the residence. (c) The use of any appliances and furnishings for the residence which are reasonably necessary, as determined by the Administrator of the Division of Child and Family Services. (d) Meals at the facility without charge when supervising personnel or children. The superintendent of a facility shall not receive any perquisites except those provided for in this section. (Added to NRS by 2003, 1096) [Currently in use by the Division of Child and Family Services in Elko and Caliente. The Division is not planning to use this provision in the upcoming biennium.]

NRS 209.181 - Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature. If the Director finds that it is necessary or desirable that any officer or employee reside at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the Board. The Director shall notify the Legislature at each regular session of the existing charges and perquisites. (Added to NRS by 1977, 847; A 1983, 721) [No longer in use by the Department of Corrections]

NRS 423.065 Perquisites. Each Superintendent is entitled to meals at the children's home without charge when supervising personnel or children. Neither Superintendent may receive any other perquisite. (Added to NRS by 1960, 103; A 1963, 908; 1973, 1627; 1983, 394) [Children's Homes are no longer open]

NRS 423.095 Employees: Charges and perquisites. If the Superintendent finds that it is necessary or desirable that any employee reside at the children's home, perquisites granted to such persons or charges for services rendered to such persons shall be at the discretion of the Administrator. The Administrator shall submit to the Director, for transmission to each regular session of the Legislature, a report of the existing charges and perquisites. [Children's Homes are no longer open] (Added to NRS by 1960, 104; A 1963, 29; 1973, 1628)

NRS 433.254 - Division of Mental Health and Mental Retardation. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Governor. [No longer in use by the Division of Mental Health and Developmental Services]

NRS 433 B.130 - Additional Provisions Relating to Children. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Governor. [Currently in use by the Division of Child and Family Services in Elko and Caliente. The Division is not planning to use this provision in the upcoming biennium.]

INTERIM FINANCE CONTINGENCY FUND ACTIVITY

(Interim Finance Contingency Fund)

State agencies requesting allocations from the Interim Finance Contingency Fund must petition the Board of Examiners. If the request is recommended by the Board of Examiners, the Interim Finance Committee meets and considers the recommendation. If approved by the Committee, amounts may be transferred to State agency accounts. The following is an accounting of receipts and disbursements in the Fund since the 2003 Legislative Session.

Receipts / Funding		Allocations / Loans	
Cash Balance as of 6/30/03	\$6,233,702	Dept. of Public Safety	\$328,000
Reversions and Loan Repayments:		Desert Research Institute	\$479,482
A.B. 257, Chapter 379	\$8,092,456	Dept. of Administration--Stale Claims	\$1,601,023
Division of Forestry	\$7,136	Admin. Office of the Courts	\$5,000
Controller's Office	\$656	Dept. of Public Safety	\$2,513
Division of Insurance	\$12,702	Division of Forestry	\$2,663,100
Judicial Selection	\$425	Dept. of Business and Industry	\$20,877
Distributive School Account	\$24,105	Admin. Office of the Courts	\$3,500
Desert Research Institute	\$36,843	Division of Mental Health	\$483,315
Rural Clinics	\$118,706	Public Works Board	\$2,662,903
Dept. of Public Safety	\$1,700	Distributive School Account	\$2,728,835
Division of Forestry	\$819,168	Division of Mental Health	\$500,000
Dept. of Public Safety	\$328,000	Public Works Board	\$250,000
Dept. of Corrections	\$63,988	Desert Research Institute	\$456,926
Sub-Total	\$9,505,885	Commission on Ethics	\$37,532
		Attorney General	\$650,000
Total	\$15,739,587	Agency for Nuclear Projects	\$1,100,000
		Public Works Board	\$1,000,000
		Athletic Commission	\$16,080
		Division of Mental Health	\$20,000
		Dept. of Administration--Stale Claims	\$500,000
		Admin. Office of the Courts	\$8,172
		Meeting Costs	\$81,985
		Total	\$15,599,243
		Current Spending Authority as of 1/12/05	\$140,344

A General Fund appropriation of \$12,000,000 is recommended to restore and increase the balance in the Interim Finance Contingency Fund.

GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of Corporate Securities' hours spent on applicant investigations / regulatory matters	70%	84%	70%	70%	70%
2.	Percent of Investigations' hours spent on applicant investigations / regulatory matters	70%	70.8%	65%	65%	65%
3.	Average length of time to review modifications, in days	30	37	30	30	30
4.	Average length of audit cycle, in years	2.97	3.13	3.0	3.31	3.31
5.	Percent of reported taxes collected	100.0%	99.6%	100.0%	100.0%	100.0%

BASE

This decision unit funds continuing operations and expenses associated with 439 FTE positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,913,795	26,966,282	28,229,085	28,219,274	28,351,379	28,341,568
REVERSIONS	-2,095,628	0	0	0	0	0
REGISTRATION FEES	593	600	593	593	593	593
INVESTIGATION FEES	1,277,488	1,987,500	1,983,523	1,983,523	1,894,626	1,894,626
PHOTOCOPY SERVICE CHARGE	6,613	5,367	5,367	5,367	5,367	5,367
TRAINING CHARGE	39,500	1,000	40,000	40,000	40,000	40,000
SALE OF REPORTS	9,512	17,430	10,000	10,000	10,000	10,000
BOOK AND PAMPHLET SALES	16,463	17,460	17,460	17,460	17,460	17,460
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
TRANSFER FROM INTERIM FINANCE	343,479	0	0	0	0	0
TRANS FROM GAMING INVESTIGATIVE	7,033,878	6,990,685	7,030,415	7,030,415	7,039,324	7,039,324
TRANS FROM FINANCIAL INSTITUTIONS	92,229	77,014	165,610	165,610	165,216	165,216
TOTAL RESOURCES:	33,637,922	36,073,338	37,492,053	37,482,242	37,533,965	37,524,154
EXPENDITURES:						
PERSONNEL SERVICES	29,666,003	31,443,373	32,637,757	32,637,757	32,725,772	32,725,772
OUT-OF-STATE TRAVEL	5,770	11,327	16,609	5,770	16,609	5,770
IN-STATE TRAVEL	578,940	589,371	581,466	581,466	585,812	585,812
OPERATING	2,679,113	3,295,208	3,515,509	3,527,273	3,533,870	3,545,634
EQUIPMENT	2,103	0	0	0	0	0
MICROFILM PROJECT	52,653	32,145	37,939	37,939	34,808	34,808

GAMING CONTROL BOARD
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INVESTIGATIONS	4,925	5,000	5,000	5,000	5,000	5,000
ELECTRONICS LAB	30,504	6,324	8,599	8,599	8,599	8,599
INFORMATION SERVICES	472,725	360,589	512,779	502,043	445,887	435,151
OSHA	3,947	4,168	5,001	5,001	5,001	5,001
TRAINING	135,629	134,570	165,784	165,784	166,997	166,997
PURCHASING ASSESSMENT	5,610	5,610	5,610	5,610	5,610	5,610
RESERVE FOR REVERSION	0	185,653	0	0	0	0
TOTAL EXPENDITURES:	33,637,922	36,073,338	37,492,053	37,482,242	37,533,965	37,524,154
TOTAL POSITIONS:	438.96	438.96	438.96	438.96	438.96	438.96

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,693,806	-10,425	1,693,806	2,308
TOTAL RESOURCES:	0	0	1,693,806	-10,425	1,693,806	2,308
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	24,570	0	24,570
OPERATING	0	0	-126,765	-201,854	-126,765	-198,592
INFORMATION SERVICES	0	0	3,664	76,326	3,664	85,797
PURCHASING ASSESSMENT	0	0	0	-313	0	-313
STATEWIDE COST ALLOCATION PLAN	0	0	356,173	17,809	356,173	17,809
AG COST ALLOCATION PLAN	0	0	1,460,734	73,037	1,460,734	73,037
TOTAL EXPENDITURES:	0	0	1,693,806	-10,425	1,693,806	2,308

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	222,516	0	285,144

GAMING CONTROL BOARD
101-4061

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	222,516	0	285,144
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	222,516	0	285,144
TOTAL EXPENDITURES:	0	0	0	222,516	0	285,144

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	71,657	0	147,055
TOTAL RESOURCES:	0	0	0	71,657	0	147,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	71,657	0	147,055
TOTAL EXPENDITURES:	0	0	0	71,657	0	147,055

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	523,336	0	1,054,621
TOTAL RESOURCES:	0	0	0	523,336	0	1,054,621
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	523,336	0	1,054,621
TOTAL EXPENDITURES:	0	0	0	523,336	0	1,054,621

M425 DEFERRED FACILITIES MAINTENANCE

The Board's non-state owned office buildings in Carson City, Laughlin, Elko and Reno require semiannual carpet cleaning. In addition, the Carson City office requires the replacement of carpeting which will be over 8 years old by 2006. This funding request also allows for the State recommended deep cleaning to prevent mold and other environmental matters that may arise as a result of continually deferred cleaning costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	161,214	0	18,169
TOTAL RESOURCES:	0	0	0	161,214	0	18,169
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	161,214	0	18,169
TOTAL EXPENDITURES:	0	0	0	161,214	0	18,169

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

The three Board Members and select senior staff are required to travel out-of-state to conferences, hearings, meetings, and seminars. Due to budgetary constraints, the Board has been unable to send senior staff to industry-related seminars and conferences on a regular basis.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,839	0	10,839
TOTAL RESOURCES:	0	0	0	10,839	0	10,839
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	10,839	0	10,839
TOTAL EXPENDITURES:	0	0	0	10,839	0	10,839

E250 WORKING ENVIRONMENT AND WAGE

This decision unit is recommending eight new positions at the State Gaming Control Board. The Board is not proposing to add any new programs during the FY 06-07 biennium. The positions requested are on the basis of growth and increased demands within the existing programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,944	-28,241	-35,991	-24,533
INVESTIGATION FEES	0	0	321,590	321,590	386,474	386,474
TRANS FROM GAMING INVESTIGATIVE	0	0	422,097	422,097	478,218	478,218

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	708,743	715,446	828,701	840,159
EXPENDITURES:						
PERSONNEL SERVICES	0	0	461,511	467,111	587,434	597,423
OPERATING	0	0	228,410	228,187	236,474	236,345
INFORMATION SERVICES	0	0	14,742	16,068	713	2,311
TRAINING	0	0	4,080	4,080	4,080	4,080
TOTAL EXPENDITURES:	0	0	708,743	715,446	828,701	840,159
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

E710 REPLACEMENT EQUIPMENT

This decision unit is requested to ensure the Board's Electronic Services laboratory and Centralized Gaming Employee Registration Program remain at their existing level of proficiency.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	410,168	0	47,100
INVESTIGATION FEES	0	0	19,887	19,887	43,900	43,900
TRANS FROM GAMING INVESTIGATIVE	0	0	39,875	39,875	4,793	4,793
TOTAL RESOURCES:	0	0	59,762	469,930	48,693	95,793
EXPENDITURES:						
OPERATING	0	0	11,720	11,720	15,300	15,300
ELECTRONICS LAB	0	0	17,210	17,210	3,540	3,540
INFORMATION SERVICES	0	0	30,832	441,000	29,853	76,953
TOTAL EXPENDITURES:	0	0	59,762	469,930	48,693	95,793

E804 COST ALLOCATION

This decision unit provides funding for Gaming Control Board expenses associated with the Nevada Highway Patrol dispatch services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,046	0	6,046
TOTAL RESOURCES:	0	0	0	6,046	0	6,046
EXPENDITURES:						
OPERATING	0	0	0	6,046	0	6,046

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	6,046	0	6,046

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	990	0	67
TOTAL RESOURCES:	0	0	0	990	0	67
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	990	0	67
TOTAL EXPENDITURES:	0	0	0	990	0	67

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,913,795	26,966,282	29,887,947	28,991,391	30,009,194	28,686,641
REVERSIONS	-2,095,628	0	0	0	0	0
REGISTRATION FEES	593	600	593	593	593	593
INVESTIGATION FEES	1,277,488	1,987,500	2,325,000	2,325,000	2,325,000	2,325,000
PHOTOCOPY SERVICE CHARGE	6,613	5,367	5,367	5,367	5,367	5,367
TRAINING CHARGE	39,500	1,000	40,000	40,000	40,000	40,000
SALE OF REPORTS	9,512	17,430	10,000	10,000	10,000	10,000
BOOK AND PAMPHLET SALES	16,463	17,460	17,460	17,460	17,460	17,460
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	595,983	0	1,201,743
TRANSFER FROM INTERIM FINANCE	343,479	0	0	0	0	0
TRANS FROM GAMING INVESTIGATIVE	7,033,878	6,990,685	7,492,387	7,492,387	7,522,335	7,522,335
TRANS FROM FINANCIAL INSTITUTIONS	92,229	77,014	165,610	165,610	165,216	165,216
TOTAL RESOURCES:	33,637,922	36,073,338	39,954,364	39,653,791	40,105,165	39,984,355
EXPENDITURES:						
PERSONNEL SERVICES	29,666,003	31,443,373	33,099,268	33,923,367	33,313,206	34,810,082

GAMING CONTROL BOARD
101-4061

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	5,770	11,327	16,609	16,609	16,609	16,609
IN-STATE TRAVEL	578,940	589,371	581,466	606,036	585,812	610,382
OPERATING	2,679,113	3,295,208	3,628,874	3,571,372	3,658,879	3,604,733
EQUIPMENT	2,103	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	0	161,214	0	18,169
MICROFILM PROJECT	52,653	32,145	37,939	37,939	34,808	34,808
INVESTIGATIONS	4,925	5,000	5,000	5,000	5,000	5,000
ELECTRONICS LAB	30,504	6,324	25,809	25,809	12,139	12,139
INFORMATION SERVICES	472,725	360,589	562,017	1,035,437	480,117	600,212
OSHA	3,947	4,168	5,001	5,001	5,001	5,001
TRAINING	135,629	134,570	169,864	169,864	171,077	171,077
PURCHASING ASSESSMENT	5,610	5,610	5,610	5,297	5,610	5,297
STATEWIDE COST ALLOCATION PLAN	0	0	356,173	17,809	356,173	17,809
AG COST ALLOCATION PLAN	0	0	1,460,734	73,037	1,460,734	73,037
RESERVE FOR REVERSION	0	185,653	0	0	0	0
TOTAL EXPENDITURES:	33,637,922	36,073,338	39,954,364	39,653,791	40,105,165	39,984,355
PERCENT CHANGE:		7.24%	10.76%	9.93%	0.38%	0.83%
TOTAL POSITIONS:	438.96	438.96	446.96	446.96	446.96	446.96

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

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

JOINT COMMITTEE ACTION _____ DATE _____

GAMING COMMISSION

101-4067

PROGRAM DESCRIPTION

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

BASE

This decision unit provides funding for ongoing operations and the costs associated with one position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	406,708	408,151	405,068	405,044	403,220	403,196
REVERSIONS	-25,430	0	0	0	0	0
TOTAL RESOURCES:	381,278	408,151	405,068	405,044	403,220	403,196
EXPENDITURES:						
PERSONNEL SERVICES	339,354	341,102	338,575	338,575	338,625	338,625
OUT-OF-STATE TRAVEL	0	16,003	18,500	18,500	18,500	18,500
IN-STATE TRAVEL	11,260	13,018	22,111	22,111	22,111	22,111
OPERATING	18,235	21,805	21,581	21,581	19,883	19,883
ELECTRONIC LAB	8,400	10,000	0	0	0	0
INFORMATION SERVICES	40	1,539	312	288	112	88
TRAINING	3,939	4,634	3,939	3,939	3,939	3,939
PURCHASING ASSESSMENT	50	50	50	50	50	50
TOTAL EXPENDITURES:	381,278	408,151	405,068	405,044	403,220	403,196
TOTAL POSITIONS:	0.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	629	308	629	336
TOTAL RESOURCES:	0	0	629	308	629	336
EXPENDITURES:						
OPERATING	0	0	6	-36	6	-30
INFORMATION SERVICES	0	0	0	253	0	275
PURCHASING ASSESSMENT	0	0	0	91	0	91

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	623	0	623	0
TOTAL EXPENDITURES:	0	0	629	308	629	336

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	638	0	650
TOTAL RESOURCES:	0	0	0	638	0	650
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	638	0	650
TOTAL EXPENDITURES:	0	0	0	638	0	650

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,812	0	3,664
TOTAL RESOURCES:	0	0	0	1,812	0	3,664
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,812	0	3,664
TOTAL EXPENDITURES:	0	0	0	1,812	0	3,664

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

The computer utilized by the Senior Research Specialist will be over five years old by FY 07 and needs to be replaced.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,564	1,564
TOTAL RESOURCES:	0	0	0	0	1,564	1,564
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,564	1,564
TOTAL EXPENDITURES:	0	0	0	0	1,564	1,564

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	406,708	408,151	405,697	405,990	405,413	405,746
REVERSIONS	-25,430	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,812	0	3,664
TOTAL RESOURCES:	381,278	408,151	405,697	407,802	405,413	409,410
EXPENDITURES:						
PERSONNEL SERVICES	339,354	341,102	338,575	341,025	338,625	342,939
OUT-OF-STATE TRAVEL	0	16,003	18,500	18,500	18,500	18,500
IN-STATE TRAVEL	11,260	13,018	22,111	22,111	22,111	22,111
OPERATING	18,235	21,805	21,587	21,545	19,889	19,853
ELECTRONIC LAB	8,400	10,000	0	0	0	0
INFORMATION SERVICES	40	1,539	312	541	1,676	1,927
TRAINING	3,939	4,634	3,939	3,939	3,939	3,939
PURCHASING ASSESSMENT	50	50	50	141	50	141
STATEWIDE COST ALLOCATION PLAN	0	0	623	0	623	0
TOTAL EXPENDITURES:	381,278	408,151	405,697	407,802	405,413	409,410
PERCENT CHANGE:		7.05%	-0.60%	-0.09%	-0.07%	0.39%
TOTAL POSITIONS:	0.00	1.00	1.00	1.00	1.00	1.00

GAMING COMMISSION
101-4067

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

GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

PROGRAM DESCRIPTION

The investigative fund was created in NRS 463.331 as a special revenue fund for the purpose of paying all expenses incurred by the Board and the Commission to investigate a gaming application. Due to the unpredictable and fluctuating nature of the investigations and the subsequent funding to pay for them, it is difficult to predict the amount of money that will pass through this account and the type of expenditures which will occur.

BASE

This decision unit provides funding for ongoing operations and costs associated with investigative personnel.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-595,580	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	8,300,605	9,664,432	10,246,243	10,246,243	10,276,191	10,276,191
LICENSE REVIEW FEE	442,622	499,540	442,622	442,622	442,622	442,622
TRANS FROM FINANCIAL INSTITUTIONS	16,160	0	0	0	0	0
TOTAL RESOURCES:	8,163,807	10,165,972	10,690,865	10,690,865	10,720,813	10,720,813
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,129,929	3,173,287	3,173,672	3,173,672	3,173,672	3,173,672
TRANSFER TO GAMING	7,033,878	6,990,685	7,515,193	7,515,193	7,545,141	7,545,141
RESERVE	0	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	8,163,807	10,165,972	10,690,865	10,690,865	10,720,813	10,720,813

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	4,044	0	4,106
TOTAL RESOURCES:	0	0	0	4,044	0	4,106
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	0	1,251	0	1,313
PURCHASING ASSESSMENT	0	0	0	2,793	0	2,793
TOTAL EXPENDITURES:	0	0	0	4,044	0	4,106

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-595,580	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	8,300,605	9,664,432	10,246,243	10,250,287	10,276,191	10,280,297
LICENSE REVIEW FEE	442,622	499,540	442,622	442,622	442,622	442,622
TRANS FROM FINANCIAL INSTITUTIONS	16,160	0	0	0	0	0
TOTAL RESOURCES:	8,163,807	10,165,972	10,690,865	10,694,909	10,720,813	10,724,919
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,129,929	3,173,287	3,173,672	3,174,923	3,173,672	3,174,985
TRANSFER TO GAMING	7,033,878	6,990,685	7,515,193	7,515,193	7,545,141	7,545,141
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	0	0	0	2,793	0	2,793
TOTAL EXPENDITURES:	8,163,807	10,165,972	10,690,865	10,694,909	10,720,813	10,724,919
PERCENT CHANGE:		24.52%	5.16%	5.20%	0.28%	0.28%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

BUDGET AND PLANNING

101-1340

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of agency fiscal staff who rate budget instructions as standard or better. Biennial measure. FY 05 = actual	80%	N/A	93%	N/A	95%
2. Percent of agency staff who rate overall budget training and guidance as standard or better. Biennial measure. FY 05 = actual	80%	N/A	90%	N/A	92%
3. Average rating on Governor's biennial customer satisfaction survey. Scale is 1-10, FY 05 = actual	8%	N/A	8.1	N/A	8.2
4. Percent of customer service website inquiries responded to within 2 days	95%	100%	100%	100%	100%

BASE

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,813,633	2,949,935	2,584,308	2,632,446	2,884,059	2,983,556
REVERSIONS	-132,798	0	0	0	0	0
ADMINISTRATION CHARGE	0	260	0	0	0	0
BOOK AND PAMPHLET SALES	0	146	0	0	0	146
TRANS INTRA-AGENCY COST ALLOC	259,356	300,383	328,322	337,652	329,727	344,040
TOTAL RESOURCES:	2,940,191	3,250,724	2,912,630	2,970,098	3,213,786	3,327,742
EXPENDITURES:						
PERSONNEL SERVICES	1,889,506	2,341,609	1,995,863	1,991,176	2,287,014	2,285,108
OUT-OF-STATE TRAVEL	3,776	12,054	3,776	3,776	3,776	3,776
IN-STATE TRAVEL	9,176	6,357	9,176	9,176	9,176	9,176
OPERATING	254,088	315,350	306,691	304,707	311,796	310,908
SPECIAL STUDIES	286,676	237,047	215,276	261,071	215,276	261,071
ECONOMIC FORUM	0	4,900	0	0	4,900	4,900
GOVERNOR ELECT EXPENSE	0	0	50,000	0	50,000	50,000
INFORMATION SERVICES	482,980	326,244	317,859	386,203	317,859	388,814
TRAINING	12,798	5,972	12,798	12,798	12,798	12,798
PURCHASING ASSESSMENT	1,191	1,191	1,191	1,191	1,191	1,191

BUDGET AND PLANNING
101-1340

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,940,191	3,250,724	2,912,630	2,970,098	3,213,786	3,327,742
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,561	519	-13,561	-5,556
TOTAL RESOURCES:	0	0	-13,561	519	-13,561	-5,556
EXPENDITURES:						
OPERATING	0	0	-26,204	-38,845	-26,204	-38,648
INFORMATION SERVICES	0	0	12,643	39,468	12,643	33,196
PURCHASING ASSESSMENT	0	0	0	-104	0	-104
TOTAL EXPENDITURES:	0	0	-13,561	519	-13,561	-5,556

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,687	0	12,568
TOTAL RESOURCES:	0	0	0	11,687	0	12,568
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,687	0	12,568
TOTAL EXPENDITURES:	0	0	0	11,687	0	12,568

BUDGET AND PLANNING
101-1340

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	34,184	0	65,422
TOTAL RESOURCES:	0	0	0	34,184	0	65,422
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	34,184	0	65,422
TOTAL EXPENDITURES:	0	0	0	34,184	0	65,422

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,245	0	16,642
TOTAL RESOURCES:	0	0	0	8,245	0	16,642
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,245	0	16,642
TOTAL EXPENDITURES:	0	0	0	8,245	0	16,642

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit is requesting a new Public Service Intern position to work in the Planning Section of the Budget Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,863	34,368	45,366	47,091
TOTAL RESOURCES:	0	0	33,863	34,368	45,366	47,091
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30,423	30,740	43,913	45,381
OPERATING	0	0	1,334	1,316	1,126	1,126

BUDGET AND PLANNING
101-1340

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,106	2,312	327	584
TOTAL EXPENDITURES:	0	0	33,863	34,368	45,366	47,091
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

Chief Assistant, Policy and Training - The purpose of this position is to fulfill the mission of the Budget Division by implementing budget training and policy directives both statewide and internally, and in a consistent and timely manner.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74,571	75,510	94,707	97,573
TOTAL RESOURCES:	0	0	74,571	75,510	94,707	97,573
EXPENDITURES:						
PERSONNEL SERVICES	0	0	68,947	69,752	93,595	96,279
OPERATING	0	0	902	873	850	833
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	1,870	2,033	262	461
TOTAL EXPENDITURES:	0	0	74,571	75,510	94,707	97,573
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is requesting the services of a DoIT database administrator for the FY06/07 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,661	4,754	4,661	5,161
TOTAL RESOURCES:	0	0	4,661	4,754	4,661	5,161
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,661	4,754	4,661	5,161
TOTAL EXPENDITURES:	0	0	4,661	4,754	4,661	5,161

BUDGET AND PLANNING
101-1340

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit requests funding source adjustments to the E910 decision unit should that decision unit be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,540	0	8,540
PERSONNEL ASSESSMENT	0	0	0	-4,270	0	-4,270
PAYROLL ASSESSMENT	0	0	0	-4,270	0	-4,270
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This decision unit requests to make adjustments to the funding source and expenditure category of the E902 decision unit should that decision unit be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	49,188	0	49,188
HIGHWAY FUND AUTHORIZATION	0	0	0	-49,188	0	-49,188
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING	0	0	0	-49,188	0	-49,188
INFORMATION SERVICES	0	0	0	49,188	0	49,188
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

Provides funding for the routine replacement of existing broken or worn equipment to include data processing hardware/software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,833	14,911	50,907	53,593
TOTAL RESOURCES:	0	0	13,833	14,911	50,907	53,593
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,833	14,911	50,907	53,593
TOTAL EXPENDITURES:	0	0	13,833	14,911	50,907	53,593

BUDGET AND PLANNING
101-1340

E720 NEW EQUIPMENT

This decision unit is requesting the purchase of new high end multi-media 3,000 Lumens projector.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,399	4,399	0	0
TOTAL RESOURCES:	0	0	4,399	4,399	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,399	4,399	0	0
TOTAL EXPENDITURES:	0	0	4,399	4,399	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,249	0	11,256
TOTAL RESOURCES:	0	0	0	11,249	0	11,256
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,249	0	11,256
TOTAL EXPENDITURES:	0	0	0	11,249	0	11,256

E902 TRANSFER FROM BUDGET ACCOUNT 4660

This decision unit requests to transfer a portion of IFS Oracle costs from budget account 4660, the Department of Transportation, for 6 excess database and packs licenses for Marlette.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	49,188	0	49,188
TOTAL RESOURCES:	0	0	0	49,188	0	49,188
EXPENDITURES:						
OPERATING	0	0	0	49,188	0	49,188
TOTAL EXPENDITURES:	0	0	0	49,188	0	49,188

BUDGET AND PLANNING
101-1340

E904 TRANSFER TO BUDGET ACCOUNT 1320

This decision unit requests to transfer the cost for Oracle licensing for the new development and disaster recovery server to budget account 1320, the Information Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,792	0	-32,792
TOTAL RESOURCES:	0	0	0	-32,792	0	-32,792
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-32,792	0	-32,792
TOTAL EXPENDITURES:	0	0	0	-32,792	0	-32,792

E910 TRANSFER FROM BUDGET ACCOUNT 1363

This decision unit transfers a portion of the amount paid for Oracle software maintenance and IBM hardware maintenance to the Budget Division, budget account 1340, since the Nevada Executive Budget Systems shares the Ruby and Genoa servers with NEATS.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	0	4,270	0	4,270
PAYROLL ASSESSMENT	0	0	0	4,270	0	4,270
TOTAL RESOURCES:	0	0	0	8,540	0	8,540
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	8,540	0	8,540
TOTAL EXPENDITURES:	0	0	0	8,540	0	8,540

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,813,633	2,949,935	2,702,074	2,803,530	3,066,139	3,218,922
REVERSIONS	-132,798	0	0	0	0	0
ADMINISTRATION CHARGE	0	260	0	0	0	0
BOOK AND PAMPHLET SALES	0	146	0	0	0	146
GENERAL FUND SALARY ADJUSTMENT	0	0	0	53,678	0	93,320
TRANS INTRA-AGENCY COST ALLOC	259,356	300,383	328,322	337,652	329,727	344,040

BUDGET AND PLANNING
101-1340

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,940,191	3,250,724	3,030,396	3,194,860	3,395,866	3,656,428
EXPENDITURES:						
PERSONNEL SERVICES	1,889,506	2,341,609	2,095,233	2,157,033	2,424,522	2,532,656
OUT-OF-STATE TRAVEL	3,776	12,054	3,776	3,776	3,776	3,776
IN-STATE TRAVEL	9,176	6,357	9,176	9,176	9,176	9,176
OPERATING	254,088	315,350	282,723	268,051	287,568	274,219
EQUIPMENT	0	0	2,852	2,852	0	0
SPECIAL STUDIES	286,676	237,047	215,276	261,071	215,276	261,071
ECONOMIC FORUM	0	4,900	0	0	4,900	4,900
GOVERNOR ELECT EXPENSE	0	0	50,000	0	50,000	50,000
INFORMATION SERVICES	482,980	326,244	357,371	479,016	386,659	506,745
TRAINING	12,798	5,972	12,798	12,798	12,798	12,798
PURCHASING ASSESSMENT	1,191	1,191	1,191	1,087	1,191	1,087
TOTAL EXPENDITURES:	2,940,191	3,250,724	3,030,396	3,194,860	3,395,866	3,656,428
PERCENT CHANGE:		10.56%	-6.78%	-1.72%	12.06%	14.45%
TOTAL POSITIONS:	24.00	24.00	26.00	26.00	26.00	26.00

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

JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE

101-1302

PROGRAM DESCRIPTION

The National Judicial College (NJC) and the Louis W. McHardy National College of Juvenile and Family Court Judges (NCJFCJ), are non-profit, nationally recognized leaders in judicial education and training. NJC's mission is to improve justice by providing judge proficiency, performance and productivity training and education. NCJFCJ's mission is to provide meaningful assistance to judges, court administrators, and related professionals whose primary concerns are the care of children and their families.

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit establishes a permanent pass through account to assist in the securing of public and private grants and to provide continued funding to the National Judicial College.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,000	0	250,000
TOTAL RESOURCES:	0	0	0	250,000	0	250,000
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	0	0	0	250,000	0	250,000
TOTAL EXPENDITURES:	0	0	0	250,000	0	250,000

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit establishes a permanent pass-through account to assist in securing public and private grants and to provide continued funding to the National Judicial College of Juvenile and Family Court Judges.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	125,000	0	125,000
TOTAL RESOURCES:	0	0	0	125,000	0	125,000
EXPENDITURES:						
COLLEGE OF JUVENILE AND FAMILY JUSTICE	0	0	0	125,000	0	125,000
TOTAL EXPENDITURES:	0	0	0	125,000	0	125,000

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	375,000	0	375,000

JUDICIAL COLL & COLL OF JUVENILE & FAMILY JUSTICE
 101-1302

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	375,000	0	375,000
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	0	0	0	250,000	0	250,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	0	0	0	125,000	0	125,000
TOTAL EXPENDITURES:	0	0	0	375,000	0	375,000
PERCENT CHANGE:		%	%	%	%	0.00%

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

GENERAL FUND SALARY ADJUSTMENTS

101-4883

PROGRAM DESCRIPTION

The General Fund Salary Adjustment account is funding 80% of the 2% Cost of Living increase for classified, unclassified and non-classified employees. In addition, it also funds a two-grade increase for nurses, dispatchers and some youth correctional staff; a pay increase for sworn officers in the Department of Corrections; Department of Public Safety; Department of Wildlife; Department of Conservation & Natural Resources, State Parks Division; and provides the funding necessary to create equity between positions that perform similar job duties in the unclassified service including positions within the Office of the Attorney General; Secretary of State; and the State Controller.

MAINTENANCE

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,340,515	0	17,482,246
TOTAL RESOURCES:	0	0	0	8,340,515	0	17,482,246
EXPENDITURES:						
CLASSIFIED SALARY ADJUSTMENTS	0	0	0	6,578,108	0	13,856,450
UCCSN CLASSIFIED SALARY ADJUSTMENTS	0	0	0	1,762,407	0	3,625,796
TOTAL EXPENDITURES:	0	0	0	8,340,515	0	17,482,246

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,247,726	0	2,525,098
TOTAL RESOURCES:	0	0	0	1,247,726	0	2,525,098
EXPENDITURES:						
UNCLASSIFIED SALARY ADJUSTMENTS	0	0	0	1,247,726	0	2,525,098
TOTAL EXPENDITURES:	0	0	0	1,247,726	0	2,525,098

GENERAL FUND SALARY ADJUSTMENTS
101-4883

ENHANCEMENT

E806 UNCLASSIFIED POSITION SALARY INCREASES

This decision unit recommends changes to the unclassified salaries of positions in the offices of the Attorney General, Secretary of State and Controller.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	110,180	0	110,254
TOTAL RESOURCES:	0	0	0	110,180	0	110,254
EXPENDITURES:						
UNCLASSIFIED SALARY ADJUSTMENTS	0	0	0	110,180	0	110,254
TOTAL EXPENDITURES:	0	0	0	110,180	0	110,254

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections; Department of Public Safety; Department of Wildlife; and Department of Conservation & Natural Resources, State Parks Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,811,960	0	9,119,158
TOTAL RESOURCES:	0	0	0	8,811,960	0	9,119,158
EXPENDITURES:						
SWORN SALARY ADJUSTMENTS	0	0	0	8,811,960	0	9,119,158
TOTAL EXPENDITURES:	0	0	0	8,811,960	0	9,119,158

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,170,922	0	3,242,601
TOTAL RESOURCES:	0	0	0	3,170,922	0	3,242,601
EXPENDITURES:						
OTHER SALARY ADJUSTMENTS	0	0	0	3,170,922	0	3,242,601

GENERAL FUND SALARY ADJUSTMENTS
101-4883

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,170,922	0	3,242,601

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,176,936	0	1,040,463
TOTAL RESOURCES:	0	0	0	1,176,936	0	1,040,463
EXPENDITURES:						
UNCLASSIFIED SALARY ADJUSTMENTS	0	0	0	1,176,936	0	1,040,463
TOTAL EXPENDITURES:	0	0	0	1,176,936	0	1,040,463

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,858,239	0	33,519,820
TOTAL RESOURCES:	0	0	0	22,858,239	0	33,519,820
EXPENDITURES:						
UNCLASSIFIED SALARY ADJUSTMENTS	0	0	0	2,534,842	0	3,675,815
CLASSIFIED SALARY ADJUSTMENTS	0	0	0	6,578,108	0	13,856,450
UCCSN CLASSIFIED SALARY ADJUSTMENTS	0	0	0	1,762,407	0	3,625,796
SWORN SALARY ADJUSTMENTS	0	0	0	8,811,960	0	9,119,158
OTHER SALARY ADJUSTMENTS	0	0	0	3,170,922	0	3,242,601
TOTAL EXPENDITURES:	0	0	0	22,858,239	0	33,519,820

PERCENT CHANGE: % % % % **46.64%**

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 JOINT COMMITTEE ACTION _____ DATE _____

HIGHWAY FUND SALARY ADJUSTMENT

201-4881

PROGRAM DESCRIPTION

The Highway Fund Salary Adjustment account is funding 80% of the 2% Cost of Living increase for classified, unclassified and non-classified employees. In addition, it also funds a two-grade increase for nurses, dispatchers and some youth correctional staff; a pay increase for sworn officers in the Department of Corrections, Department of Public Safety, Department of Wildlife, and Department of Conservation & Natural Resources, State Parks Division; and provides the funding necessary to create equity between positions that perform similar job duties in the unclassified service.

MAINTENANCE

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,995,378	0	6,127,937
TOTAL RESOURCES:	0	0	0	2,995,378	0	6,127,937
EXPENDITURES:						
CLASSIFIED SALARY ADJUSTMENTS	0	0	0	2,995,378	0	6,127,937
TOTAL EXPENDITURES:	0	0	0	2,995,378	0	6,127,937

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	71,854	0	145,093
TOTAL RESOURCES:	0	0	0	71,854	0	145,093
EXPENDITURES:						
UNCLASSIFIED SALARY ADJUSTMENTS	0	0	0	71,854	0	145,093
TOTAL EXPENDITURES:	0	0	0	71,854	0	145,093

HIGHWAY FUND SALARY ADJUSTMENT
201-4881

ENHANCEMENT

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections; Department of Public Safety; Department of Wildlife; and Department of Conservation & Natural Resources, State Parks Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,272,219	0	2,337,836
TOTAL RESOURCES:	0	0	0	2,272,219	0	2,337,836
EXPENDITURES:						
SWORN SALARY ADJUSTMENTS	0	0	0	2,272,219	0	2,337,836
TOTAL EXPENDITURES:	0	0	0	2,272,219	0	2,337,836

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	195,999	0	205,253
TOTAL RESOURCES:	0	0	0	195,999	0	205,253
EXPENDITURES:						
OTHER SALARY ADJUSTMENTS	0	0	0	195,999	0	205,253
TOTAL EXPENDITURES:	0	0	0	195,999	0	205,253

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	236,698	0	184,134
TOTAL RESOURCES:	0	0	0	236,698	0	184,134
EXPENDITURES:						
UNCLASSIFIED SALARY ADJUSTMENTS	0	0	0	236,698	0	184,134

HIGHWAY FUND SALARY ADJUSTMENT
201-4881

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	236,698	0	184,134

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	5,772,148	0	9,000,253
TOTAL RESOURCES:	0	0	0	5,772,148	0	9,000,253
EXPENDITURES:						
UNCLASSIFIED SALARY ADJUSTMENTS	0	0	0	308,552	0	329,227
CLASSIFIED SALARY ADJUSTMENTS	0	0	0	2,995,378	0	6,127,937
SWORN SALARY ADJUSTMENTS	0	0	0	2,272,219	0	2,337,836
OTHER SALARY ADJUSTMENTS	0	0	0	195,999	0	205,253
TOTAL EXPENDITURES:	0	0	0	5,772,148	0	9,000,253
PERCENT CHANGE:		%	%	%	%	55.93%

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

ADMIN - ADMINISTRATIVE SERVICES

716-1371

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of invoices processed within five working days of receipt	95%	89%	95%	95%	95%
2.	Percent of agencies accessing budget information from the Data Warehouse	76%	84%	81%	86%	86%
3.	Average time to bill and collect automatic department revenue	7 days	6.4 days	7 days	7 days	7 days
4.	Percent of department's internal service fund revenue rate structures analyzed	25%	43%	25%	25%	25%
5.	Number of accounting transactions processed	175,000	184,268	175,000	210,000	240,000

BASE

The adjusted base budget recommends continued funding for 19 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	340,466	232,130	234,618	234,618	244,547	249,409
BALANCE FORWARD TO NEW YEAR	-232,130	0	0	0	0	0
ADMINISTRATION CHARGE	1,227,831	1,427,019	1,419,380	1,420,730	1,549,923	1,547,720
TOTAL RESOURCES:	1,336,167	1,659,149	1,653,998	1,655,348	1,794,470	1,797,129
EXPENDITURES:						
PERSONNEL SERVICES	1,040,233	1,117,095	1,106,407	1,103,138	1,121,955	1,118,686
IN-STATE TRAVEL	362	697	362	362	362	362
OPERATING	77,047	79,199	100,397	100,154	100,317	100,074
INFORMATION SERVICES	24,858	17,599	8,618	8,618	8,618	8,618
TRAINING	2,790	1,937	2,790	2,790	2,790	2,790
RESERVE	0	234,618	244,547	249,409	369,551	375,722
PURCHASING ASSESSMENT	152	152	152	152	152	152
STATEWIDE COST ALLOCATION PLAN	190,524	207,469	190,524	190,524	190,524	190,524
AG COST ALLOCATION PLAN	201	383	201	201	201	201
TOTAL EXPENDITURES:	1,336,167	1,659,149	1,653,998	1,655,348	1,794,470	1,797,129
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

ADMIN - ADMINISTRATIVE SERVICES
716-1371

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	7,647	5,518	7,647	5,969
TOTAL RESOURCES:	0	0	7,647	5,518	7,647	5,969
EXPENDITURES:						
OPERATING	0	0	-10,563	-15,919	-10,563	-15,765
INFORMATION SERVICES	0	0	1,082	4,281	1,082	4,578
PURCHASING ASSESSMENT	0	0	0	28	0	28
STATEWIDE COST ALLOCATION PLAN	0	0	16,946	16,946	16,946	16,946
AG COST ALLOCATION PLAN	0	0	182	182	182	182
TOTAL EXPENDITURES:	0	0	7,647	5,518	7,647	5,969

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,462
TOTAL RESOURCES:	0	0	0	0	0	-7,462
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,462	0	12,778
RESERVE	0	0	0	-7,462	0	-20,240
TOTAL EXPENDITURES:	0	0	0	0	0	-7,462

ADMIN - ADMINISTRATIVE SERVICES
716-1371

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,387
TOTAL RESOURCES:	0	0	0	0	0	-19,387
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,387	0	39,675
RESERVE	0	0	0	-19,387	0	-59,062
TOTAL EXPENDITURES:	0	0	0	0	0	-19,387

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,978
TOTAL RESOURCES:	0	0	0	0	0	-1,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
RESERVE	0	0	0	-1,978	0	-5,968
TOTAL EXPENDITURES:	0	0	0	0	0	-1,978

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Due to the substantial increase in the volume of transaction processed by the division, this decision unit requests funding for an Administrative Services Officer II and an Accounting Assistant II with related costs. Funding for these positions would come from assessments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	84,098	86,186	103,875	109,065
TOTAL RESOURCES:	0	0	84,098	86,186	103,875	109,065

ADMIN - ADMINISTRATIVE SERVICES
716-1371

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	71,128	72,951	101,959	106,788
OPERATING	0	0	3,422	3,361	1,431	1,394
EQUIPMENT	0	0	5,704	5,704	0	0
INFORMATION SERVICES	0	0	3,844	4,170	485	883
TOTAL EXPENDITURES:	0	0	84,098	86,186	103,875	109,065
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 REPLACEMENT EQUIPMENT

This decision unit requests replacement of computer equipment based on a 4-year replacement cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	6,220	6,220	11,520	11,520
TOTAL RESOURCES:	0	0	6,220	6,220	11,520	11,520
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,220	6,220	11,520	11,520
TOTAL EXPENDITURES:	0	0	6,220	6,220	11,520	11,520

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,680
TOTAL RESOURCES:	0	0	0	0	0	1,680
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,680	0	-3,296
RESERVE	0	0	0	1,680	0	4,976
TOTAL EXPENDITURES:	0	0	0	0	0	1,680

ADMIN - ADMINISTRATIVE SERVICES
716-1371

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	76,139	0	93,059	0
TOTAL RESOURCES:	0	0	76,139	0	93,059	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	340,466	232,130	234,618	234,618	244,547	222,262
BALANCE FORWARD TO NEW YEAR	-232,130	0	0	0	0	0
ADMINISTRATION CHARGE	1,227,831	1,427,019	1,593,484	1,518,654	1,766,024	1,674,274
TOTAL RESOURCES:	1,336,167	1,659,149	1,828,102	1,753,272	2,010,571	1,896,536
EXPENDITURES:						
PERSONNEL SERVICES	1,040,233	1,117,095	1,240,704	1,203,236	1,315,057	1,278,621
IN-STATE TRAVEL	362	697	362	362	362	362
OPERATING	77,047	79,199	96,678	87,596	92,616	85,703
EQUIPMENT	0	0	11,408	5,704	0	0
INFORMATION SERVICES	24,858	17,599	23,608	23,289	22,190	25,599
TRAINING	2,790	1,937	2,790	2,790	2,790	2,790
RESERVE	0	234,618	244,547	222,262	369,551	295,428
PURCHASING ASSESSMENT	152	152	152	180	152	180
STATEWIDE COST ALLOCATION PLAN	190,524	207,469	207,470	207,470	207,470	207,470
AG COST ALLOCATION PLAN	201	383	383	383	383	383
TOTAL EXPENDITURES:	1,336,167	1,659,149	1,828,102	1,753,272	2,010,571	1,896,536
PERCENT CHANGE:		24.17%	10.18%	5.67%	9.98%	8.17%
TOTAL POSITIONS:	19.00	19.00	21.00	21.00	21.00	21.00

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

DEFERRED COMPENSATION COMMITTEE

101-1017

PROGRAM DESCRIPTION

The purpose of the Deferred Compensation Fund is to provide reimbursement for operational expenses of the Deferred Compensation Committee. Members of the committee are appointed by the Governor, pursuant to NRS 287.330, and are responsible for the administration of the State of Nevada Employees Deferred Compensation Plan. Meetings of the committee are held quarterly, or upon the call of the chair, to discuss and determine plan activity such as investment options, investment performance, issues dealing with the providers and appeals of hardship applications. The Committee contracts with Hartford and ING for enrollment, investment and administration services associated with member accounts. As of June 30, 2004, there were 9,139 participants enrolled in the voluntary deferred compensation plan; member accounts totaled \$268,515,476 in deposits. Over the last sixteen years this is an increase from 500 active participants with total plan assets of \$8 million. Statutory Authority: NRS 287.250 - 287.480

BASE

The adjusted base budget recommends the continuation of the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	72,682	95,580	95,203	97,890	116,585	119,272
BALANCE FORWARD TO NEW YEAR	-95,580	0	0	0	0	0
ADMINISTRATION CHARGE	140,914	151,253	140,914	140,914	140,914	140,914
PRIOR YEAR REFUNDS	18	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,570	2,590	1,570	1,570	1,570	1,570
TOTAL RESOURCES:	119,604	249,423	237,687	240,374	259,069	261,756
EXPENDITURES:						
PERSONNEL SERVICES	1,115	2,378	1,040	1,040	1,040	1,040
OUT-OF-STATE TRAVEL	6,361	6,891	6,361	6,361	6,361	6,361
IN-STATE TRAVEL	1,738	1,329	1,738	1,738	1,738	1,738
OPERATING	93,894	115,485	95,467	95,467	96,470	96,470
INFORMATION SERVICES	225	301	225	225	225	225
RESERVE	0	97,890	116,585	119,272	136,964	139,651
STATEWIDE COST ALLOCATION PLAN	746	746	746	746	746	746
AG COST ALLOCATION PLAN	15,525	24,403	15,525	15,525	15,525	15,525
TOTAL EXPENDITURES:	119,604	249,423	237,687	240,374	259,069	261,756

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,208	-8,770

DEFERRED COMPENSATION COMMITTEE
101-1017

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-8,208	-8,770
EXPENDITURES:						
INFORMATION SERVICES	0	0	76	46	76	5
RESERVE	0	0	-8,208	-8,770	-16,416	-17,499
PURCHASING ASSESSMENT	0	0	0	592	0	592
STATEWIDE COST ALLOCATION PLAN	0	0	-746	-746	-746	-746
AG COST ALLOCATION PLAN	0	0	8,878	8,878	8,878	8,878
TOTAL EXPENDITURES:	0	0	0	0	-8,208	-8,770

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	72,682	95,580	95,203	97,890	108,377	110,502
BALANCE FORWARD TO NEW YEAR	-95,580	0	0	0	0	0
ADMINISTRATION CHARGE	140,914	151,253	140,914	140,914	140,914	140,914
PRIOR YEAR REFUNDS	18	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,570	2,590	1,570	1,570	1,570	1,570
TOTAL RESOURCES:	119,604	249,423	237,687	240,374	250,861	252,986
EXPENDITURES:						
PERSONNEL SERVICES	1,115	2,378	1,040	1,040	1,040	1,040
OUT-OF-STATE TRAVEL	6,361	6,891	6,361	6,361	6,361	6,361
IN-STATE TRAVEL	1,738	1,329	1,738	1,738	1,738	1,738
OPERATING	93,894	115,485	95,467	95,467	96,470	96,470
INFORMATION SERVICES	225	301	301	271	301	230
RESERVE	0	97,890	108,377	110,502	120,548	122,152
PURCHASING ASSESSMENT	0	0	0	592	0	592
STATEWIDE COST ALLOCATION PLAN	746	746	0	0	0	0
AG COST ALLOCATION PLAN	15,525	24,403	24,403	24,403	24,403	24,403
TOTAL EXPENDITURES:	119,604	249,423	237,687	240,374	250,861	252,986
PERCENT CHANGE:		108.54%	-4.71%	-3.63%	5.54%	5.25%

DEFERRED COMPENSATION COMMITTEE
101-1017

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

MERIT AWARD BOARD

101-1345

PROGRAM DESCRIPTION

The Merit Award Program was established in 1967 to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The board is comprised of five members: two members of the State of Nevada Employees Association, one member from the Budget Division of the Department of Administration, one member from the Department of Personnel, and one member appointed by and representing the Governor. Statutory Authority: NRS 285

BASE

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000	5,000	5,000	5,000	5,000	5,000
REVERSIONS	-1,151	0	0	0	0	0
TOTAL RESOURCES:	3,849	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:						
IN-STATE TRAVEL	0	500	0	0	0	0
MERIT AWARDS	3,849	4,500	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	3,849	5,000	5,000	5,000	5,000	5,000

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000	5,000	5,000	5,000	5,000	5,000
REVERSIONS	-1,151	0	0	0	0	0
TOTAL RESOURCES:	3,849	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:						
IN-STATE TRAVEL	0	500	0	0	0	0
MERIT AWARDS	3,849	4,500	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	3,849	5,000	5,000	5,000	5,000	5,000
PERCENT CHANGE:		29.90%	0.00%	0.00%	0.00%	0.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

INFORMATION TECHNOLOGY DIVISION

101-1320

PROGRAM DESCRIPTION

The mission of the Information Technology Division is to provide information technology expertise to various State agencies and to divisions within the Department of Administration. In addition, the division is responsible for operational oversight of the Integrated Financial System, the Nevada Executive Budget System, and the Enterprise Electronic Payment System; for budgetary oversight of designated IT improvement projects for multiple State agencies; and for providing a budgetary perspective in relation to Enterprise IT issues.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of time IFS Training Facility is available during scheduled up time	98%	100%	98%	98%	98%
2.	Percent of time NEBS is available during scheduled up time	99.9	99.75	99.9	99.9%	99.9%
3.	Percent of projects managed that are completed on time	New	N/A	New	95%	95%
4.	Percent of projects managed or provided budgetary oversight that are completed within approved budget	New	N/A	New	100%	100%
5.	Percent of Department of Administration agencies/divisions whose information technology needs are reviewed	35%	40%	65%	100%	40%

BASE

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	901,816	890,990	624,708	662,308	602,003	643,087
REVERSIONS	-59,425	0	0	0	0	0
TOTAL RESOURCES:	842,391	890,990	624,708	662,308	602,003	643,087
EXPENDITURES:						
PERSONNEL SERVICES	150,598	145,640	149,835	154,312	151,197	155,657
IN-STATE TRAVEL	0	2,232	0	0	0	0
OPERATING	447,014	365,806	241,576	239,660	217,509	215,593
EQUIPMENT	0	11,175	0	0	0	0
INFORMATION SERVICES	234,053	354,743	222,571	257,610	222,571	261,111
TRAINING	0	668	0	0	0	0
PURCHASING ASSESSMENT	10,726	10,726	10,726	10,726	10,726	10,726
TOTAL EXPENDITURES:	842,391	890,990	624,708	662,308	602,003	643,087
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

INFORMATION TECHNOLOGY DIVISION
101-1320

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,667	107,753	34,667	122,052
TOTAL RESOURCES:	0	0	34,667	107,753	34,667	122,052
EXPENDITURES:						
OPERATING	0	0	12	-90	12	-77
INFORMATION SERVICES	0	0	34,655	99,726	34,655	114,012
PURCHASING ASSESSMENT	0	0	0	8,117	0	8,117
TOTAL EXPENDITURES:	0	0	34,667	107,753	34,667	122,052

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	924	0	1,279
TOTAL RESOURCES:	0	0	0	924	0	1,279
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	924	0	1,279
TOTAL EXPENDITURES:	0	0	0	924	0	1,279

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,807	0	5,697
TOTAL RESOURCES:	0	0	0	2,807	0	5,697

INFORMATION TECHNOLOGY DIVISION
101-1320

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,807	0	5,697
TOTAL EXPENDITURES:	0	0	0	2,807	0	5,697

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,978	0	3,990
TOTAL RESOURCES:	0	0	0	1,978	0	3,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
TOTAL EXPENDITURES:	0	0	0	1,978	0	3,990

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request for a new Information Systems Manager II position and related expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,297	72,772	86,560	98,315
TOTAL RESOURCES:	0	0	65,297	72,772	86,560	98,315
EXPENDITURES:						
PERSONNEL SERVICES	0	0	59,895	66,974	84,377	95,710
IN-STATE TRAVEL	0	0	689	689	689	689
OPERATING	0	0	1,017	975	1,218	1,183
EQUIPMENT	0	0	710	710	0	0
INFORMATION SERVICES	0	0	2,986	3,424	276	733
TOTAL EXPENDITURES:	0	0	65,297	72,772	86,560	98,315
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

INFORMATION TECHNOLOGY DIVISION
101-1320

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to extend the warranty on the 50 personal computers in the IFS Training Center for two years in lieu of replacing them.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,950	7,950	0	0
TOTAL RESOURCES:	0	0	7,950	7,950	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,950	7,950	0	0
TOTAL EXPENDITURES:	0	0	7,950	7,950	0	0

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request for continued support of the AMS Advantage System for the Integrated Financial System.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,000	18,000	14,400	14,400
TOTAL RESOURCES:	0	0	18,000	18,000	14,400	14,400
EXPENDITURES:						
OPERATING	0	0	18,000	18,000	14,400	14,400
TOTAL EXPENDITURES:	0	0	18,000	18,000	14,400	14,400

E278 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request for an additional 270 hours of the services provided by DoIT's Database Administrators.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,330	21,754	21,330	23,617
TOTAL RESOURCES:	0	0	21,330	21,754	21,330	23,617
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,330	21,754	21,330	23,617
TOTAL EXPENDITURES:	0	0	21,330	21,754	21,330	23,617

INFORMATION TECHNOLOGY DIVISION
101-1320

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit requests adjustments to the funding source and expenditure category of the E903 decision unit should that decision unit be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,840	0	4,840
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,840	0	-4,840
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING	0	0	0	-4,840	0	-4,840
INFORMATION SERVICES	0	0	0	4,840	0	4,840
TOTAL EXPENDITURES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This decision unit requests adjustments to the funding source of the E911 decision unit should that decision unit be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	126	0	126
PERSONNEL ASSESSMENT	0	0	0	-63	0	-63
PAYROLL ASSESSMENT	0	0	0	-63	0	-63
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit is a request for the routine replacement of an existing laptop.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	2,710	2,710
TOTAL RESOURCES:	0	0	0	0	2,710	2,710
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,710	2,710
TOTAL EXPENDITURES:	0	0	0	0	2,710	2,710

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-1,680	0	-3,296
TOTAL RESOURCES:	0	0	0	-1,680	0	-3,296
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,680	0	-3,296
TOTAL EXPENDITURES:	0	0	0	-1,680	0	-3,296

E900 TRANSFER TO BA 1363 - PERSONNEL

This decision unit is a request to transfer the costs of micro focus licenses for COBOL compilers that are used on the Advantage Production Servers (NDOT Financial, Statewide Financial and HR) to compile code that is used in the development and maintenance of these systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-520	0	-520
TOTAL RESOURCES:	0	0	0	-520	0	-520
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-520	0	-520
TOTAL EXPENDITURES:	0	0	0	-520	0	-520

E901 TRANSFER TO BA 4660 - TRANSPORTATION

This decision unit is a request to transfer the costs of micro focus licenses for COBOL compilers that are used on the Advantage Production Servers (NDOT Financial, Statewide Financial and HR) to compile code that is used in the development and maintenance of these systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-550	0	-550
TOTAL RESOURCES:	0	0	0	-550	0	-550
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-550	0	-550

INFORMATION TECHNOLOGY DIVISION
101-1320

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-550	0	-550

E903 TRANSFER FROM BA 4660 - TRANSPORTATION

This decision unit is a request to transfer in costs for four Oracle partitioning licenses previously paid by budget account 4660, Department of Transportation, for the Donner server domain.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,840	0	4,840
TOTAL RESOURCES:	0	0	0	4,840	0	4,840
EXPENDITURES:						
OPERATING	0	0	0	4,840	0	4,840
TOTAL EXPENDITURES:	0	0	0	4,840	0	4,840

E904 TRANSFER FROM BA 1340 - BUDGET DIVISION

This decision unit is a request to transfer in the cost of Oracle licensing for the new development and disaster recovery server from budget account 1340, Budget Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,792	0	32,792
TOTAL RESOURCES:	0	0	0	32,792	0	32,792
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	32,792	0	32,792
TOTAL EXPENDITURES:	0	0	0	32,792	0	32,792

E911 TRANSFER TO BA 1320 - INFORMATION TECHNOLOGY DIV

This decision unit is a request to transfer in IBM maintenance costs from the Department of Personnel, budget account 1363, for the racks shared by the Ruby, Genoa and Lilly servers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	0	63	0	63
PAYROLL ASSESSMENT	0	0	0	63	0	63

INFORMATION TECHNOLOGY DIVISION
101-1320

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	126	0	126
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	126	0	126
TOTAL EXPENDITURES:	0	0	0	126	0	126

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	901,816	890,990	771,952	928,149	761,670	942,148
REVERSIONS	-59,425	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,105	0	6,391
TOTAL RESOURCES:	842,391	890,990	771,952	931,254	761,670	948,539
EXPENDITURES:						
PERSONNEL SERVICES	150,598	145,640	209,730	225,315	235,574	259,037
IN-STATE TRAVEL	0	2,232	689	689	689	689
OPERATING	447,014	365,806	260,605	258,545	233,139	231,099
EQUIPMENT	0	11,175	710	710	0	0
INFORMATION SERVICES	234,053	354,743	289,492	427,152	281,542	438,871
TRAINING	0	668	0	0	0	0
PURCHASING ASSESSMENT	10,726	10,726	10,726	18,843	10,726	18,843
TOTAL EXPENDITURES:	842,391	890,990	771,952	931,254	761,670	948,539
PERCENT CHANGE:		5.77%	-13.36%	4.52%	-1.33%	1.86%
TOTAL POSITIONS:	2.00	2.00	3.00	3.00	3.00	3.00

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

INFORMATION TECHNOLOGY PROJECTS

101-1325

PROGRAM DESCRIPTION

This budget account will be used to monitor and control expenditures for designated information technology (IT) projects. The benefit of pooling IT projects into one budget account is to provide a larger total contingency amount than could be justified in any individual project budget based on the probability that a few IT projects might overrun their budgets, but it is extremely unlikely that all IT projects would overrun project budgets. By providing this flexibility, the fiscal success of these projects is more assured. Providing sufficient contingency funds for IT projects has been an expressed desire of the Legislature in previous sessions.

BASE

The base budget has been eliminated since all expenditures were one-time in nature related to one-shot information technology projects.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,878,034	2,005,481	0	0	0	0
HIGHWAY FUND AUTHORIZATION	1,828,245	4,998,446	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	348,760	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-348,760	0	0	0	0	0
TITLE XIX - MEDICAID	199,733	185,858	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	38,600	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,269,595	0	0	0	0	0
TRANSFER FROM REAL ESTATE DIV	223,012	74,248	0	0	0	0
TRANSFER FROM TAXATION	0	38,600	0	0	0	0
TRANSFER FROM DMV MOTOR VEH FUND	0	38,600	0	0	0	0
TOTAL RESOURCES:	5,049,859	7,728,593	0	0	0	0
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS	2,077,767	2,572,183	0	0	0	0
DIGITAL MICROWAVE	1,828,245	4,998,445	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	15,887	16,330	0	0	0	0
RADIO SYSTEMS	1,127,960	141,635	0	0	0	0
TOTAL EXPENDITURES:	5,049,859	7,728,593	0	0	0	0

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This decision unit recommends funding the development and implementation of a web-based application to track financial information for multi-year projects, primarily related to the Capitol Improvement Program (CIP), for use by the Department of Administration, Administrative Services Division, and the State Public Works Board.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	711,300	711,300	0	0

INFORMATION TECHNOLOGY PROJECTS
101-1325

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	711,300	711,300	0	0
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS	0	0	711,300	711,300	0	0
TOTAL EXPENDITURES:	0	0	711,300	711,300	0	0

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding Phase 4 of the Digital Microwave and Fiber Optic System for the Department of Information Technology (DoIT). Phase 4 will complete the reconstruction and upgrade of the State communications infrastructure system, replacing the 35-year-old analog microwave system. This system is used to transport telephone and teleconferencing services; internet, email, and data services; and public safety radio service.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	692,542	0	918,021
HIGHWAY FUND AUTHORIZATION	0	0	0	2,455,378	0	3,254,802
TOTAL RESOURCES:	0	0	0	3,147,920	0	4,172,823
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS	0	0	0	3,147,920	0	4,172,823
TOTAL EXPENDITURES:	0	0	0	3,147,920	0	4,172,823

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding the Nevada Executive Budget System (NEBS) Data Mart for the Department of Administration's Budget Division. This Data Mart will expand reporting and analysis possibilities, including multi-biennium inquiries, for all users of the budget system. This application will allow users to research such inquiries themselves, producing a more accurate, relevant result in a shorter amount of time. The technique of separating the reporting database (data warehouse or data mart) from the operational system has proven invaluable with the other components of the Integrated Financial System (IFS).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	105,875	0	0
TOTAL RESOURCES:	0	0	0	105,875	0	0
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS	0	0	0	105,875	0	0
TOTAL EXPENDITURES:	0	0	0	105,875	0	0

INFORMATION TECHNOLOGY PROJECTS
101-1325

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding the Offender Tracking Information System for the Department of Corrections (NDOC). This system will replace the legacy NCIS which is supported by a single individual, and has limitations on its functionality based upon its use of obsolete technology. This system is critical to the department's mission and is relied on to execute the orders of Nevada courts that place offenders under the department's jurisdiction. Permanent, on-going positions requested for this system are requested in Budget Account 3710, NDOC Director's Office, in Decision Unit E275.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,901,583	0	207,931
TOTAL RESOURCES:	0	0	0	10,901,583	0	207,931
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	261,088	0	205,178
OPERATING	0	0	0	688	0	727
INFORMATION SERVICES	0	0	0	10,639,807	0	2,026
TOTAL EXPENDITURES:	0	0	0	10,901,583	0	207,931
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E278 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding a centralized web-enabling licensing and payment database, that would include a document imaging and management system, for the Division of Measurement Standards, Bureau of Weights & Measures. This system is needed to provide a better tracking of documents, devices, inspector assignments, programs, and direct invoicing through the Controllars' IFS system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	342,478	0	26,823
TOTAL RESOURCES:	0	0	0	342,478	0	26,823
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	342,478	0	26,823
TOTAL EXPENDITURES:	0	0	0	342,478	0	26,823

INFORMATION TECHNOLOGY PROJECTS
101-1325

E279 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding the completion of the last phase of the Mental Health Information System (AVATAR) project for the Department of Human Resources (DHR) Mental Health and Developmental Services (MHDS) Division. Components include the Clinician Work Station Module for Southern Nevada Adult Mental Health Services and Rural Clinics, and the Order Entry Module, which supports nursing and other unit staff in completion of their daily activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,092,092	0	75,924
TOTAL RESOURCES:	0	0	0	1,092,092	0	75,924
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	5,584	0	5,584
IN-STATE TRAVEL	0	0	0	50,902	0	8,093
INFORMATION SERVICES	0	0	0	1,035,606	0	62,247
TOTAL EXPENDITURES:	0	0	0	1,092,092	0	75,924

E280 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding hardware and software needed to support a second disaster recovery location and virtual tape storage in the State, to be operated by the Department of Information Technology (DoIT). Other costs associated with this decision unit are contained in budget account 1385, DoIT's Computer Facility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,853,775	0	0
TOTAL RESOURCES:	0	0	0	1,853,775	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,853,775	0	0
TOTAL EXPENDITURES:	0	0	0	1,853,775	0	0

INFORMATION TECHNOLOGY PROJECTS
101-1325

E281 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding a Department of Business and Industry (B&I), Consumer Affairs Tracking System (iCAT). This system will improve the current technology environment by consolidating multiple applications and replacing outdated systems with efficient information technology (IT) solutions. The new system will allow the public to access information more readily, as well as increase the availability of selected data to business partners, through the internet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	363,743	0	63,680
TOTAL RESOURCES:	0	0	0	363,743	0	63,680
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,067	0	0
INFORMATION SERVICES	0	0	0	356,676	0	63,680
TOTAL EXPENDITURES:	0	0	0	363,743	0	63,680

E282 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding for a Department of Business and Industry (B&I), Labor Commissioner system that will replace several existing core business applications, including the Wage Claim System, Historical Notes Database, and Financial System. The new system will have a single integrated database which will help streamline operations, reduce the amount of time staff spends on mundane tasks, and facilitate better service to the public.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	241,089	0	51,761
TOTAL RESOURCES:	0	0	0	241,089	0	51,761
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	240,085	0	51,761
TRAINING	0	0	0	1,004	0	0
TOTAL EXPENDITURES:	0	0	0	241,089	0	51,761

INFORMATION TECHNOLOGY PROJECTS
101-1325

E283 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding for a central video conference system in the Department of Conservation and Natural Resources (DCNR) building. This system will be installed in the Division of Water Resources (DWR) hearing room, and will be available to building tenants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	55,000	0	0
TOTAL RESOURCES:	0	0	0	55,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	55,000	0	0
TOTAL EXPENDITURES:	0	0	0	55,000	0	0

E284 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding for the Veterans Affairs' (VA) Video Conferencing System. The VA provides comprehensive training through interactive video conferencing at no charge to participants. The system will also contribute to lower agency travel costs by providing better communication with other State agencies and outside organizations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	43,853	0	0
TOTAL RESOURCES:	0	0	0	43,853	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	43,853	0	0
TOTAL EXPENDITURES:	0	0	0	43,853	0	0

E285 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding to establish video conference capability in the Carson City and Las Vegas offices of the Public Works Board to allow the Public Works Board greater flexibility in scheduling meetings. In addition, this technology will increase the efficiency and effectiveness of Public Works Board staff by allowing interaction between the two offices without the need to travel.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,988	0	0
INSPECTION FEES	0	0	0	45,270	0	0
TOTAL RESOURCES:	0	0	0	53,258	0	0

INFORMATION TECHNOLOGY PROJECTS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	53,258	0	0
TOTAL EXPENDITURES:	0	0	0	53,258	0	0

E287 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding for a Department of Conservation and Natural Resources (DCNR) portable video conference system for the Carson City office. This system can be moved to various offices within the building, and will be used by small groups for interdivisional meetings between Carson City and Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,700	0	0
TRANS FROM ENVIRON PROTECT	0	0	0	2,720	0	0
TRANSFER FROM PROGRAMS	0	0	0	372	0	0
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	5,100	0	0
TRANSFER FROM ENVIRON PROTECT - B	0	0	0	3,740	0	0
TRANSFER FROM 3193	0	0	0	1,700	0	0
TRANSFER FROM 3198	0	0	0	1,530	0	0
TRANSFER FROM 4155	0	0	0	138	0	0
TOTAL RESOURCES:	0	0	0	17,000	0	0

EXPENDITURES:						
EQUIPMENT	0	0	0	17,000	0	0
TOTAL EXPENDITURES:	0	0	0	17,000	0	0

E288 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding to place video conferencing equipment in 16 locations throughout Rural Clinics' service area for the Department of Human Resources (DHR) Mental Health and Developmental Services (MHDS) Division. The availability of video conferencing via personal computers can significantly improve accessibility of services for persons in remote areas of the State of Nevada. Rural Clinics is collaborating with the University of Nevada, Reno's School of Medicine outreach office to use modern technology to improve accessibility of mental health services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	204,904	0	166,112
TOTAL RESOURCES:	0	0	0	204,904	0	166,112

INFORMATION TECHNOLOGY PROJECTS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	204,904	0	166,112
TOTAL EXPENDITURES:	0	0	0	204,904	0	166,112

E289 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding the purchase, installation and maintenance costs of a video conferencing system to facilitate the Department of Human Resources (DHR) Mental Health and Developmental Services (MHDS) Division's ability for clients from Clark and rural counties to attend their legal/competency hearings and civil commitment hearings. The system will also allow staff to testify from the facility at hearings held in Clark County and other remote sites, thereby avoiding costly travel time and expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,860	0	0
TOTAL RESOURCES:	0	0	0	37,860	0	0
EXPENDITURES:						
OPERATING	0	0	0	1,674	0	0
INFORMATION SERVICES	0	0	0	36,186	0	0
TOTAL EXPENDITURES:	0	0	0	37,860	0	0

E290 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding for a "1" E-App system for the Department of Human Resources (DHR) Welfare Division. This will be a computer-based solution that provides a user-friendly Internet application form which is a fully integrated, comprehensive, web-based application and screening process for Medicaid, public assistance, food stamps, and energy assistance. This expansion will establish single point of entry capability. The primary users of the "1" E-App system will be Nevada citizens seeking assistance, advocate groups that represent the interests of these citizens, community organizations and health care providers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	401,321	0	187,772
FED USDA FOOD STAMP PROG	0	0	0	208,187	0	98,772
FED CHILD SUPPORT PROGRAM	0	0	0	162,232	0	75,796
FED TANF PROGRAM	0	0	0	256,720	0	119,895
FEDERAL GRANT-C	0	0	0	290	0	138
CHARGES FOR SERVICES - B	0	0	0	78,848	0	36,851
TRANS INTRA-AGENCY COST ALLOC	0	0	0	4,501	0	2,102
TOTAL RESOURCES:	0	0	0	1,112,099	0	521,326

INFORMATION TECHNOLOGY PROJECTS
101-1325

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,112,099	0	521,326
TOTAL EXPENDITURES:	0	0	0	1,112,099	0	521,326

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision Unit recommends funding for the Department of Human Resources (DHR) Mental Health and Developmental Services (MHDS) pharmacy automation equipment in conjunction with the new psychiatric hospital to open in May 2006. Automated dispensing helps pharmacists focus more on patient care by spending less time on medication distribution, inventorying, and re-supplying.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	199,319	0	147,431
TOTAL RESOURCES:	0	0	0	199,319	0	147,431
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	199,319	0	147,431
TOTAL EXPENDITURES:	0	0	0	199,319	0	147,431

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends funding for the Department of Human Resources (DHR) Mental Health and Developmental Services' (MHDS) pharmacy automation system in conjunction with Southern Nevada Mental Health Services in order to increase efficiency in pharmacy operations and improve patient safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	93,714	0	86,490
TOTAL RESOURCES:	0	0	0	93,714	0	86,490
EXPENDITURES:						
OPERATING	0	0	0	20,000	0	20,000
INFORMATION SERVICES	0	0	0	73,714	0	66,490
TOTAL EXPENDITURES:	0	0	0	93,714	0	86,490

INFORMATION TECHNOLOGY PROJECTS
101-1325

E450 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for the completion of the Clinician Work Station component of the Mental Health Information System Upgrade, AVATAR, for the Department of Human Resources (DHR) Division of Child and Family Services (DCFS).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	641,887	0	264,697
TOTAL RESOURCES:	0	0	0	641,887	0	264,697
EXPENDITURES:						
INFORMATION TECHNOLOGY PROJECTS	0	0	0	641,887	0	264,697
TOTAL EXPENDITURES:	0	0	0	641,887	0	264,697

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,878,034	2,005,481	711,300	17,990,323	0	2,196,642
HIGHWAY FUND AUTHORIZATION	1,828,245	4,998,446	0	2,455,378	0	3,254,802
BALANCE FORWARD FROM PREVIOUS YEAR	0	348,760	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-348,760	0	0	0	0	0
FED USDA FOOD STAMP PROG	0	0	0	208,187	0	98,772
FED CHILD SUPPORT PROGRAM	0	0	0	162,232	0	75,796
FED TANF PROGRAM	0	0	0	256,720	0	119,895
FEDERAL GRANT-C	0	0	0	290	0	138
INSPECTION FEES	0	0	0	45,270	0	0
TITLE XIX - MEDICAID	199,733	185,858	0	0	0	0
CHARGES FOR SERVICES - B	0	0	0	78,848	0	36,851
TRANSFER FROM EMPLOYMENT SECURITY	0	38,600	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,269,595	0	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	0	0	0	4,501	0	2,102
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,700	0	0
TRANS FROM ENVIRON PROTECT	0	0	0	2,720	0	0
TRANSFER FROM PROGRAMS	0	0	0	372	0	0
TRANSFER FROM REAL ESTATE DIV	223,012	74,248	0	0	0	0
TRANSFER FROM TAXATION	0	38,600	0	0	0	0
TRANSFER FROM DMV MOTOR VEH FUND	0	38,600	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	5,100	0	0

INFORMATION TECHNOLOGY PROJECTS
101-1325

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM ENVIRON PROTECT - B	0	0	0	3,740	0	0
TRANSFER FROM 3193	0	0	0	1,700	0	0
TRANSFER FROM 3198	0	0	0	1,530	0	0
TRANSFER FROM 4155	0	0	0	138	0	0
TOTAL RESOURCES:	5,049,859	7,728,593	711,300	21,218,749	0	5,784,998
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	261,088	0	205,178
OUT-OF-STATE TRAVEL	0	0	0	5,584	0	5,584
IN-STATE TRAVEL	0	0	0	57,969	0	8,093
OPERATING	0	0	0	22,362	0	20,727
EQUIPMENT	0	0	0	72,000	0	0
INFORMATION TECHNOLOGY PROJECTS	2,077,767	2,572,183	711,300	4,606,982	0	4,437,520
DIGITAL MICROWAVE	1,828,245	4,998,445	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	15,887	16,330	0	0	0	0
RADIO SYSTEMS	1,127,960	141,635	0	0	0	0
INFORMATION SERVICES	0	0	0	16,191,760	0	1,107,896
TRAINING	0	0	0	1,004	0	0
TOTAL EXPENDITURES:	5,049,859	7,728,593	711,300	21,218,749	0	5,784,998
PERCENT CHANGE:		53.05%	-90.80%	174.55%	-100.00%	-72.74%
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

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

INSURANCE & LOSS PREVENTION

715-1352

PROGRAM DESCRIPTION

The mission of the Risk Management Division is to provide effective loss prevention tools, information, risk transfer options and loss funding mechanisms to State agencies to protect the State's assets, including personnel, from accidental losses, and to adopt and promote effective loss prevention and safety programs. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of claims that involve lost time	10%	7%	10%	10%	10%
2. Number of safety and loss prevention classes / number in attendance	50/750	56/1,155	50/750	50/750	50/750
3. Lost time claims per 100 full-time equivalent positions	0.7	0.73	0.7	0.7	0.7
4. Number of claims assigned to audit / amount recovered	50/\$500K	100/\$3.9 mil	75/\$500K	50/\$500K	50/\$500K
5. Repair costs for automobile property damage claims per insured vehicle	N/A	\$60.25	\$60.00	\$60.00	\$60.00
6. Percent of police/firefighters receiving letters to correct heart/lung risk factors	N/A	40%	38%	36%	34%

BASE

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,822	4,103,842	4,986,328	4,986,328	9,140,832	5,835,093
BALANCE FORWARD TO NEW YEAR	-4,103,842	0	0	0	0	0
INSURANCE RECOVERIES	25,713	6,329	25,713	62,694	25,713	62,694
REIMBURSEMENT	63,969	37,650	63,969	50,706	63,969	50,706
AVIATION INSURANCE	188,010	225,612	188,010	274,121	188,010	274,696
AUTO PHYSICAL DAMAGE INSURANCE	320,262	394,257	320,262	579,874	320,262	579,297
PROPERTY & CONTENTS INSURANCE	2,307,526	2,306,895	2,307,526	1,608,668	2,307,526	1,606,319
EXCESS LIABILITY INSURANCE	341,191	331,588	341,191	339,120	341,191	310,279
INSURANCE PREMIUMS	18,990,449	15,314,055	18,990,449	16,349,338	18,990,449	16,795,463
INSURANCE PREMIUMS	52,002	48,812	52,002	71,594	52,002	65,962
TOTAL RESOURCES:	18,187,102	22,769,040	27,275,450	24,322,443	31,429,954	25,580,509
EXPENDITURES:						
PERSONNEL SERVICES	493,177	500,490	521,271	521,271	526,670	526,670
IN-STATE TRAVEL	3,012	5,960	3,012	3,012	3,012	3,012
OPERATING	98,292	108,081	106,935	107,176	113,837	113,349
INSURANCE PREMIUMS	1,402,477	2,019,161	1,371,903	1,605,798	1,371,903	1,665,619
SPECIAL PROJECTS	27,850	27,750	20,350	20,350	20,350	20,350
CONTRACT CONSULTANTS	8,675	9,390	8,676	8,675	8,676	8,675
AUTO COMP/COLL CLAIMS	315,662	300,000	315,662	347,224	315,662	347,224

INSURANCE & LOSS PREVENTION
715-1352

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PROPERTY/FIDELITY CLAIMS	668,844	750,000	618,844	618,844	618,844	618,844
INSURANCE PREMIUM WORKERS' COMP	14,915,354	13,806,104	14,915,354	15,001,213	14,915,354	16,448,613
CONTRACTED CLAIMS REPS/CONSULT	107,107	109,945	108,109	108,108	108,109	108,108
INFORMATION SERVICES	40,273	38,506	38,123	39,614	38,123	39,614
SAFETY TRAINING	7,704	7,789	7,704	7,704	7,704	7,704
TRAINING	11,947	12,808	11,947	11,633	11,947	11,633
RESERVE - WORKERS' COMP	0	4,355,213	7,939,806	5,066,519	11,501,150	4,779,573
RESERVE	0	631,115	1,201,026	768,574	1,781,885	794,793
PURCHASING ASSESSMENT	38,791	38,791	38,791	38,791	38,791	38,791
STATEWIDE COST ALLOCATION PLAN	47,937	47,937	47,937	47,937	47,937	47,937
TOTAL EXPENDITURES:	18,187,102	22,769,040	27,275,450	24,322,443	31,429,954	25,580,509
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,421	-7,767
TOTAL RESOURCES:	0	0	0	0	-1,421	-7,767
EXPENDITURES:						
OPERATING	0	0	42	-269	42	-222
INFORMATION SERVICES	0	0	1,379	7,949	1,379	8,955
RESERVE - WORKERS' COMP	0	0	-913	-4,993	-1,826	-10,664
RESERVE	0	0	-508	-2,774	-1,016	-5,923
PURCHASING ASSESSMENT	0	0	0	87	0	87
TOTAL EXPENDITURES:	0	0	0	0	-1,421	-7,767

INSURANCE & LOSS PREVENTION
715-1352

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,493
TOTAL RESOURCES:	0	0	0	0	0	-3,493
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,493	0	4,620
RESERVE - WORKERS' COMP	0	0	0	-2,245	0	-5,215
RESERVE	0	0	0	-1,248	0	-2,898
TOTAL EXPENDITURES:	0	0	0	0	0	-3,493

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,393
TOTAL RESOURCES:	0	0	0	0	0	-9,393
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,393	0	19,128
RESERVE - WORKERS' COMP	0	0	0	-6,038	0	-18,335
RESERVE	0	0	0	-3,355	0	-10,186
TOTAL EXPENDITURES:	0	0	0	0	0	-9,393

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,474
TOTAL RESOURCES:	0	0	0	0	0	-3,474

INSURANCE & LOSS PREVENTION
715-1352

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,474	0	7,017
RESERVE - WORKERS' COMP	0	0	0	-2,234	0	-6,744
RESERVE	0	0	0	-1,240	0	-3,747
TOTAL EXPENDITURES:	0	0	0	0	0	-3,474

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for replacement computers based upon a four-year replacement schedule and includes a request for software, a printer and LCD projector.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,338	-18,724
TOTAL RESOURCES:	0	0	0	0	-17,338	-18,724
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,338	18,724	8,536	10,584
RESERVE - WORKERS' COMP	0	0	-11,146	-12,037	-16,634	-18,841
RESERVE	0	0	-6,192	-6,687	-9,240	-10,467
TOTAL EXPENDITURES:	0	0	0	0	-17,338	-18,724

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,699
TOTAL RESOURCES:	0	0	0	0	0	-6,699
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,699	0	247
RESERVE - WORKERS' COMP	0	0	0	-4,306	0	-4,466
RESERVE	0	0	0	-2,393	0	-2,480
TOTAL EXPENDITURES:	0	0	0	0	0	-6,699

INSURANCE & LOSS PREVENTION
715-1352

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-138	0
TOTAL RESOURCES:	0	0	0	0	-138	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,822	4,103,842	4,986,328	4,986,328	9,121,935	5,785,543
BALANCE FORWARD TO NEW YEAR	-4,103,842	0	0	0	0	0
INSURANCE RECOVERIES	25,713	6,329	25,713	62,694	25,713	62,694
REIMBURSEMENT	63,969	37,650	63,969	50,706	63,969	50,706
AVIATION INSURANCE	188,010	225,612	188,010	274,121	188,010	274,696
AUTO PHYSICAL DAMAGE INSURANCE	320,262	394,257	320,262	579,874	320,262	579,297
PROPERTY & CONTENTS INSURANCE	2,307,526	2,306,895	2,307,526	1,608,668	2,307,526	1,606,319
EXCESS LIABILITY INSURANCE	341,191	331,588	341,191	339,120	341,191	310,279
INSURANCE PREMIUMS	18,990,449	15,314,055	18,990,449	16,349,338	18,990,449	16,795,463
INSURANCE PREMIUMS	52,002	48,812	52,002	71,594	52,002	65,962
TOTAL RESOURCES:	18,187,102	22,769,040	27,275,450	24,322,443	31,411,057	25,530,959
EXPENDITURES:						
PERSONNEL SERVICES	493,177	500,490	521,271	544,330	526,670	557,682
IN-STATE TRAVEL	3,012	5,960	3,012	3,012	3,012	3,012
OPERATING	98,292	108,081	106,977	106,907	113,879	113,127
INSURANCE PREMIUMS	1,402,477	2,019,161	1,371,903	1,605,798	1,371,903	1,665,619
SPECIAL PROJECTS	27,850	27,750	20,350	20,350	20,350	20,350
CONTRACT CONSULTANTS	8,675	9,390	8,676	8,675	8,676	8,675
AUTO COMP/COLL CLAIMS	315,662	300,000	315,662	347,224	315,662	347,224
PROPERTY/FIDELITY CLAIMS	668,844	750,000	618,844	618,844	618,844	618,844
INSURANCE PREMIUM WORKERS' COMP	14,915,354	13,806,104	14,915,354	15,001,213	14,915,354	16,448,613
CONTRACTED CLAIMS REPS/CONSULT	107,107	109,945	108,109	108,108	108,109	108,108
INFORMATION SERVICES	40,273	38,506	56,978	66,287	48,176	59,153
SAFETY TRAINING	7,704	7,789	7,704	7,704	7,704	7,704
TRAINING	11,947	12,808	11,947	11,633	11,947	11,633
RESERVE - WORKERS' COMP	0	4,355,213	7,927,659	5,034,666	11,482,514	4,715,308

INSURANCE & LOSS PREVENTION
715-1352

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	631,115	1,194,276	750,877	1,771,529	759,092
PURCHASING ASSESSMENT	38,791	38,791	38,791	38,878	38,791	38,878
STATEWIDE COST ALLOCATION PLAN	47,937	47,937	47,937	47,937	47,937	47,937
TOTAL EXPENDITURES:	18,187,102	22,769,040	27,275,450	24,322,443	31,411,057	25,530,959
PERCENT CHANGE:		25.19%	19.79%	6.82%	15.16%	4.97%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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

INDIGENT SUPPLEMENTAL ACCOUNT

628-3244

PROGRAM DESCRIPTION

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

BASE

The adjusted base budget recommends continued funding of the Indigent Supplemental Account and associated operating costs. One time expenditures have been removed and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	184,170	202,154	0	0	19,042	1,312,360
BALANCE FORWARD TO NEW YEAR	-202,154	0	0	0	0	0
REAL PROPERTY TAXES	6,199,368	6,880,027	6,199,369	7,492,687	6,199,369	8,179,766
TREASURER'S INTEREST DISTRIB	32,719	138,000	32,720	32,720	32,720	32,720
TOTAL RESOURCES:	6,214,103	7,220,181	6,232,089	7,525,407	6,251,131	9,524,846
EXPENDITURES:						
OPERATING	29,835	24,512	31,357	31,357	31,583	31,583
PROGRAM SERVICES-DEPT OF ADMIN	2,578	2,825	0	0	0	0
CLAIMS	6,181,690	7,192,844	6,181,690	6,181,690	6,181,690	6,181,690
RESERVE	0	0	19,042	1,312,360	37,858	3,311,573
TOTAL EXPENDITURES:	6,214,103	7,220,181	6,232,089	7,525,407	6,251,131	9,524,846

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	184,170	202,154	0	0	19,042	1,312,360
BALANCE FORWARD TO NEW YEAR	-202,154	0	0	0	0	0
REAL PROPERTY TAXES	6,199,368	6,880,027	6,199,369	7,492,687	6,199,369	8,179,766
TREASURER'S INTEREST DISTRIB	32,719	138,000	32,720	32,720	32,720	32,720
TOTAL RESOURCES:	6,214,103	7,220,181	6,232,089	7,525,407	6,251,131	9,524,846
EXPENDITURES:						
OPERATING	29,835	24,512	31,357	31,357	31,583	31,583
PROGRAM SERVICES-DEPT OF ADMIN	2,578	2,825	0	0	0	0
CLAIMS	6,181,690	7,192,844	6,181,690	6,181,690	6,181,690	6,181,690
RESERVE	0	0	19,042	1,312,360	37,858	3,311,573

INDIGENT SUPPLEMENTAL ACCOUNT
628-3244

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,214,103	7,220,181	6,232,089	7,525,407	6,251,131	9,524,846
PERCENT CHANGE:		16.19%	-13.69%	4.23%	0.31%	26.57%

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

INDIGENT ACCIDENT ACCOUNT

628-3245

PROGRAM DESCRIPTION

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

BASE

The adjusted base budget recommends continued funding of the Indigent Accident Account and associated operating costs. One time expenditures have been removed and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,291,326	8,965,880	3,985,382	11,310,488	1,738,710	19,599,778
BALANCE FORWARD TO NEW YEAR	-8,965,880	0	0	0	0	0
REAL PROPERTY TAXES	414,924	7,740,031	492,971	11,028,933	537,338	12,040,286
RECEIPTS FROM LOCAL GOVERNMENT	99,100	335,817	99,101	99,101	99,101	99,101
TREASURER'S INTEREST DISTRIB	198,822	459,246	198,822	198,822	198,822	198,822
TOTAL RESOURCES:	3,038,292	17,500,974	4,776,276	22,637,344	2,573,971	31,937,987
EXPENDITURES:						
OPERATING	78,046	57,696	80,121	80,121	80,409	80,409
PROGRAM SVCS-RISK MANAGEMENT	2,801	3,070	0	0	0	0
CLAIMS	2,957,445	6,129,720	2,957,445	2,957,445	2,408,491	2,957,445
RESERVE	0	11,310,488	1,738,710	19,599,778	85,071	28,900,133
TOTAL EXPENDITURES:	3,038,292	17,500,974	4,776,276	22,637,344	2,573,971	31,937,987

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,291,326	8,965,880	3,985,382	11,310,488	1,738,710	19,599,778
BALANCE FORWARD TO NEW YEAR	-8,965,880	0	0	0	0	0
REAL PROPERTY TAXES	414,924	7,740,031	492,971	11,028,933	537,338	12,040,286
RECEIPTS FROM LOCAL GOVERNMENT	99,100	335,817	99,101	99,101	99,101	99,101
TREASURER'S INTEREST DISTRIB	198,822	459,246	198,822	198,822	198,822	198,822
TOTAL RESOURCES:	3,038,292	17,500,974	4,776,276	22,637,344	2,573,971	31,937,987

INDIGENT ACCIDENT ACCOUNT
628-3245

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	78,046	57,696	80,121	80,121	80,409	80,409
PROGRAM SVCS-RISK MANAGEMENT	2,801	3,070	0	0	0	0
CLAIMS	2,957,445	6,129,720	2,957,445	2,957,445	2,408,491	2,957,445
RESERVE	0	11,310,488	1,738,710	19,599,778	85,071	28,900,133
TOTAL EXPENDITURES:	3,038,292	17,500,974	4,776,276	22,637,344	2,573,971	31,937,987
PERCENT CHANGE:		476.01%	-72.71%	29.35%	-46.11%	41.09%

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

DIVISION OF INTERNAL AUDIT

101-1342

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of available hours that are productive	90%	85%	90%	90%	90%
2.	Percent of Internal Audit recommendations fully and partially implemented since report issued	98%	98%	100%	100%	100%
3.	Percent of agencies attending training sessions	33%	37%	33%	33%	33%
4.	Percent of agencies implementing 75% of Financial Management's recommendations since inception	75%	55%	75%	75%	75%
5.	Percent of agencies receiving Post Review examinations	33%	29%	33%	33%	33%

BASE

The adjusted base budget recommends continued funding for 23 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,935,441	2,013,536	2,120,444	2,034,427	2,134,988	2,222,912
REVERSIONS	-225,423	0	0	0	0	0
TOTAL RESOURCES:	1,710,018	2,013,536	2,120,444	2,034,427	2,134,988	2,222,912
EXPENDITURES:						
PERSONNEL SERVICES	1,550,158	1,817,256	1,955,920	1,869,897	1,966,823	2,054,741
IN-STATE TRAVEL	17,191	17,589	17,191	17,191	17,191	17,191
OPERATING	114,350	117,893	120,918	120,924	124,559	124,565
INFORMATION SERVICES	12,303	44,478	10,399	10,399	10,399	10,399
TRAINING	15,637	15,941	15,637	15,637	15,637	15,637
PURCHASING ASSESSMENT	379	379	379	379	379	379
TOTAL EXPENDITURES:	1,710,018	2,013,536	2,120,444	2,034,427	2,134,988	2,222,912
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	771	6,545	771	7,179
TOTAL RESOURCES:	0	0	771	6,545	771	7,179
EXPENDITURES:						
OPERATING	0	0	137	-877	137	-724
INFORMATION SERVICES	0	0	634	7,595	634	8,076
PURCHASING ASSESSMENT	0	0	0	-173	0	-173
TOTAL EXPENDITURES:	0	0	771	6,545	771	7,179

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,698	0	13,574
TOTAL RESOURCES:	0	0	0	11,698	0	13,574
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,698	0	13,574
TOTAL EXPENDITURES:	0	0	0	11,698	0	13,574

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	31,863	0	64,678
TOTAL RESOURCES:	0	0	0	31,863	0	64,678

DIVISION OF INTERNAL AUDIT
101-1342

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,863	0	64,678
TOTAL EXPENDITURES:	0	0	0	31,863	0	64,678

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,985	0	8,054
TOTAL RESOURCES:	0	0	0	3,985	0	8,054
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,985	0	8,054
TOTAL EXPENDITURES:	0	0	0	3,985	0	8,054

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for replacement computer equipment based upon a 4 year life cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,100	30,411	6,374	7,512
TOTAL RESOURCES:	0	0	28,100	30,411	6,374	7,512
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,100	30,411	6,374	7,512
TOTAL EXPENDITURES:	0	0	28,100	30,411	6,374	7,512

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,935,441	2,013,536	2,149,315	2,083,081	2,142,133	2,251,177
REVERSIONS	-225,423	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,848	0	72,732
TOTAL RESOURCES:	1,710,018	2,013,536	2,149,315	2,118,929	2,142,133	2,323,909
EXPENDITURES:						
PERSONNEL SERVICES	1,550,158	1,817,256	1,955,920	1,917,443	1,966,823	2,141,047
IN-STATE TRAVEL	17,191	17,589	17,191	17,191	17,191	17,191
OPERATING	114,350	117,893	121,055	120,047	124,696	123,841
INFORMATION SERVICES	12,303	44,478	39,133	48,405	17,407	25,987
TRAINING	15,637	15,941	15,637	15,637	15,637	15,637
PURCHASING ASSESSMENT	379	379	379	206	379	206
TOTAL EXPENDITURES:	1,710,018	2,013,536	2,149,315	2,118,929	2,142,133	2,323,909
PERCENT CHANGE:		17.75%	6.74%	5.23%	-0.33%	9.67%
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

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

MOTOR POOL

711-1354

PROGRAM DESCRIPTION

The Nevada State Motor Pool operates under the authority of NRS 336. There are Motor Pool facilities in Carson City, Las Vegas and Reno. The State Motor Pool services and maintains approximately 744 agency owned vehicles for use by authorized State employees on official State business. The primary objective of the State Motor Pool is to provide a safe, reliable means of transportation for State employees in an easily accessible, professional and economic manner. Statutory Authority: NRS 232.213 and 336.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of rental request per year	16,700	12,222	13,500	14,800	16,000
2. Percent of request filled by Motor Pool vehicles	95%	84%	90%	90%	90%
3. Average cost per mile	\$0.4587	\$0.4922	\$0.5168	\$0.5375	\$0.5590
4. Total cost of outside rentals	\$208,380	\$216,362	\$227,200	\$238,560	\$250,488
5. Total number of vehicle miles driven	6,800,000	7,214,142	7,575,000	7,950,000	8,347,686

BASE

The adjusted base budget recommends continued funding for 15.51 full-time equivalent positions with associated operating costs to maintain a fleet of 744 agency owned vehicles statewide. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	254,725	339,116	307,066	260,071	488,554	191,931
BALANCE FORWARD TO NEW YEAR	-339,116	0	0	0	0	0
MISCELLANEOUS SALES	13,231	35,895	13,231	13,231	13,231	13,231
INSURANCE RECOVERIES	32,999	44,006	32,999	32,999	32,999	32,999
REIMBURSEMENT	60,785	47,062	60,785	60,785	60,785	60,785
VEHICLE RENT	3,405,844	3,460,799	3,713,064	3,489,958	3,713,872	3,582,407
OUTSIDE VEHICLE RENTAL	217,293	215,533	217,293	217,293	217,293	217,293
TOTAL RESOURCES:	3,645,761	4,142,411	4,344,438	4,074,337	4,526,734	4,098,646
EXPENDITURES:						
PERSONNEL SERVICES	730,307	784,777	791,773	789,692	802,391	800,194
OUT-OF-STATE TRAVEL	455	1,436	455	455	455	455
IN-STATE TRAVEL	2,678	1,554	2,678	2,678	2,678	2,678
OPERATING	306,602	269,324	316,300	244,175	327,852	257,986
EQUIPMENT	0	2,070	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	3,269	49,897	3,269	3,269	3,269	3,269
VEHICLE OPERATION	1,201,759	1,081,348	1,212,334	1,233,790	1,212,334	1,233,790
GENERAL FUND PAYBACK	53,411	53,411	53,411	53,411	53,411	53,411
VEHICLE DEPRECIATION	1,001,647	1,207,969	1,145,172	1,224,444	920,036	999,307
OUTSIDE RENTAL VEHICLES	216,361	208,380	216,361	216,361	216,361	216,361
LAS VEGAS RELOCATION	0	75,000	0	0	0	0

MOTOR POOL
711-1354

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	48,028	53,349	32,887	32,887	32,887	32,887
TRAINING	968	1,526	968	968	968	968
UTILITIES	26,617	38,278	26,617	26,617	26,617	26,617
RESERVE	0	260,071	488,554	191,931	873,816	417,064
PURCHASING ASSESSMENT	9,091	9,091	9,091	9,091	9,091	9,091
STATEWIDE COST ALLOCATION PLAN	44,168	44,167	44,168	44,168	44,168	44,168
AG COST ALLOCATION PLAN	400	763	400	400	400	400
TOTAL EXPENDITURES:	3,645,761	4,142,411	4,344,438	4,074,337	4,526,734	4,098,646
TOTAL POSITIONS:	15.51	15.51	15.51	15.51	15.51	15.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,381	186,046
VEHICLE RENT	0	0	0	291,140	0	306,541
TOTAL RESOURCES:	0	0	0	291,140	-1,381	492,587
EXPENDITURES:						
OPERATING	0	0	92	-6,921	92	-6,805
VEHICLE OPERATION	0	0	0	97,666	-2,347	108,887
INFORMATION SERVICES	0	0	926	13,053	926	15,003
UTILITIES	0	0	0	1,052	0	2,166
RESERVE	0	0	-1,381	186,046	-415	373,092
PURCHASING ASSESSMENT	0	0	0	-119	0	-119
AG COST ALLOCATION PLAN	0	0	363	363	363	363
TOTAL EXPENDITURES:	0	0	0	291,140	-1,381	492,587

MOTOR POOL
711-1354

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,523
TOTAL RESOURCES:	0	0	0	0	0	-6,523
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,523	0	11,418
RESERVE	0	0	0	-6,523	0	-17,941
TOTAL EXPENDITURES:	0	0	0	0	0	-6,523

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,152
TOTAL RESOURCES:	0	0	0	0	0	-12,152
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,152	0	24,958
RESERVE	0	0	0	-12,152	0	-37,110
TOTAL EXPENDITURES:	0	0	0	0	0	-12,152

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,657
TOTAL RESOURCES:	0	0	0	0	0	-1,657
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,657	0	3,351
RESERVE	0	0	0	-1,657	0	-5,008

MOTOR POOL
711-1354

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,657

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Funding is requested for inmate stipends for the Las Vegas Motor Pool facility. Inmate labor is requested to perform facility maintenance, janitorial duties, and wash vehicles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,000	-2,000
TOTAL RESOURCES:	0	0	0	0	-2,000	-2,000
EXPENDITURES:						
OPERATING	0	0	2,000	2,000	2,000	2,000
RESERVE	0	0	-2,000	-2,000	-4,000	-4,000
TOTAL EXPENDITURES:	0	0	0	0	-2,000	-2,000

E251 WORKING ENVIRONMENT AND WAGE

The Motor Pool Division must move into a new facility in the Las Vegas area. Funding is requested to allow for the costs associated with the demolition of the current Las Vegas Motor Pool facility at the Las Vegas airport.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,172	-60,172
TOTAL RESOURCES:	0	0	0	0	-60,172	-60,172
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,086	8,086	0	0
OPERATING	0	0	52,086	52,086	0	0
RESERVE	0	0	-60,172	-60,172	-60,172	-60,172
TOTAL EXPENDITURES:	0	0	0	0	-60,172	-60,172

MOTOR POOL
711-1354

E710 REPLACEMENT EQUIPMENT

Replacement Equipment: Reno Motor Pool phone system, 3 ethernet port hubs, and Microsoft Office XP, and anti-virus software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,678	-6,678
TOTAL RESOURCES:	0	0	0	0	-6,678	-6,678
EXPENDITURES:						
EQUIPMENT	0	0	4,658	4,658	0	0
INFORMATION SERVICES	0	0	2,020	2,020	220	220
RESERVE	0	0	-6,678	-6,678	-6,898	-6,898
TOTAL EXPENDITURES:	0	0	0	0	-6,678	-6,678

E711 REPLACEMENT EQUIPMENT

Funding is requested for depreciation associated with the purchase of 74 replacement vehicles requested in FY06 and 77 replacement vehicles requested in FY07 in Motor Pool Vehicle Purchase (B/A 1356), Decision Unit E-711, for six months in FY06 and twelve months in FY07. Corresponding revenue is requested in Motor Pool Vehicle Purchase (B/A 1356), Decision Unit E-711.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-83,750	-83,750
TOTAL RESOURCES:	0	0	0	0	-83,750	-83,750
EXPENDITURES:						
VEHICLE DEPRECIATION	0	0	83,750	83,750	249,873	249,873
RESERVE	0	0	-83,750	-83,750	-333,623	-333,623
TOTAL EXPENDITURES:	0	0	0	0	-83,750	-83,750

E720 NEW EQUIPMENT

Funding is requested for vehicle operating costs and depreciation associated with 41 additional vehicles requested in Motor Pool Vehicle Purchase (B/A 1356), Decision Unit E-720, for six months in FY06 and twelve months in FY07. Corresponding revenue is requested in Motor Pool Vehicle Purchase (B/A 1356), Decision Unit E-720.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	54,964
VEHICLE RENT	0	0	131,340	144,282	244,493	186,883

MOTOR POOL
711-1354

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	131,340	144,282	244,493	241,847
EXPENDITURES:						
VEHICLE OPERATION	0	0	62,551	47,443	106,914	84,776
VEHICLE DEPRECIATION	0	0	68,789	41,875	137,579	83,749
RESERVE	0	0	0	54,964	0	73,322
TOTAL EXPENDITURES:	0	0	131,340	144,282	244,493	241,847

E721 NEW EQUIPMENT

Funding is requested to allow for the purchase of one automotive carpet cleaner for each Motor Pool facility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,754	-5,754
TOTAL RESOURCES:	0	0	0	0	-5,754	-5,754
EXPENDITURES:						
EQUIPMENT	0	0	5,754	5,754	0	0
RESERVE	0	0	-5,754	-5,754	-5,754	-5,754
TOTAL EXPENDITURES:	0	0	0	0	-5,754	-5,754

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,429
TOTAL RESOURCES:	0	0	0	0	0	-9,429
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,429	0	9,350
RESERVE	0	0	0	-9,429	0	-18,779
TOTAL EXPENDITURES:	0	0	0	0	0	-9,429

MOTOR POOL
711-1354

E888 ONE SHOT APPROPRIATIONS

Funding is requested for vehicle operating costs and depreciation associated with 49 additional vehicles requested in FY06 and 5 additional vehicles requested in FY07 in Motor Pool Vehicle Purchase (B/A 1356), Decision Unit E-888. Corresponding revenue is requested in Motor Pool Vehicle Purchase (B/A 1356), Decision Unit E-888.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,943
VEHICLE RENT	0	0	0	136,466	0	291,228
TOTAL RESOURCES:	0	0	0	136,466	0	317,171
EXPENDITURES:						
VEHICLE OPERATION	0	0	0	48,082	0	76,802
VEHICLE DEPRECIATION	0	0	0	62,441	0	131,132
RESERVE	0	0	0	25,943	0	109,237
TOTAL EXPENDITURES:	0	0	0	136,466	0	317,171

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	254,725	339,116	307,066	260,071	328,819	270,769
BALANCE FORWARD TO NEW YEAR	-339,116	0	0	0	0	0
MISCELLANEOUS SALES	13,231	35,895	13,231	13,231	13,231	13,231
INSURANCE RECOVERIES	32,999	44,006	32,999	32,999	32,999	32,999
REIMBURSEMENT	60,785	47,062	60,785	60,785	60,785	60,785
VEHICLE RENT	3,405,844	3,460,799	3,844,404	4,061,846	3,958,365	4,367,059
OUTSIDE VEHICLE RENTAL	217,293	215,533	217,293	217,293	217,293	217,293
TOTAL RESOURCES:	3,645,761	4,142,411	4,475,778	4,646,225	4,611,492	4,962,136
EXPENDITURES:						
PERSONNEL SERVICES	730,307	784,777	791,773	819,453	802,391	849,271
OUT-OF-STATE TRAVEL	455	1,436	455	455	455	455
IN-STATE TRAVEL	2,678	1,554	10,764	10,764	2,678	2,678
OPERATING	306,602	269,324	370,478	291,340	329,944	253,181
EQUIPMENT	0	2,070	10,412	10,412	0	0
MAINT OF BUILDINGS & GROUNDS	3,269	49,897	3,269	3,269	3,269	3,269
VEHICLE OPERATION	1,201,759	1,081,348	1,274,885	1,426,981	1,316,901	1,504,255
GENERAL FUND PAYBACK	53,411	53,411	53,411	53,411	53,411	53,411

MOTOR POOL
711-1354

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
VEHICLE DEPRECIATION	1,001,647	1,207,969	1,297,711	1,412,510	1,307,488	1,464,061
OUTSIDE RENTAL VEHICLES	216,361	208,380	216,361	216,361	216,361	216,361
LAS VEGAS RELOCATION	0	75,000	0	0	0	0
INFORMATION SERVICES	48,028	53,349	35,833	47,960	34,033	48,110
TRAINING	968	1,526	968	968	968	968
UTILITIES	26,617	38,278	26,617	27,669	26,617	28,783
RESERVE	0	260,071	328,819	270,769	462,954	483,430
PURCHASING ASSESSMENT	9,091	9,091	9,091	8,972	9,091	8,972
STATEWIDE COST ALLOCATION PLAN	44,168	44,167	44,168	44,168	44,168	44,168
AG COST ALLOCATION PLAN	400	763	763	763	763	763
TOTAL EXPENDITURES:	3,645,761	4,142,411	4,475,778	4,646,225	4,611,492	4,962,136
PERCENT CHANGE:		13.62%	8.05%	12.16%	3.03%	6.80%
TOTAL POSITIONS:	15.51	15.51	15.51	15.51	15.51	15.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

MOTOR POOL VEHICLE PURCHASE

711-1356

PROGRAM DESCRIPTION

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

BASE

The adjusted base budget recommends the continuation of the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,017,037	702,256	1,296,534	1,296,534	2,522,332	2,601,604
BALANCE FORWARD TO NEW YEAR	-702,256	0	0	0	0	0
EXCESS PROPERTY SALES	100,845	40,703	100,845	100,845	100,845	100,845
TRANS FROM OTHER B/A SAME FUND	1,001,647	1,207,969	1,145,172	1,224,444	920,036	999,307
TOTAL RESOURCES:	1,417,273	1,950,928	2,542,551	2,621,823	3,543,213	3,701,756
EXPENDITURES:						
EQUIPMENT	0	50,000	0	0	0	0
VEHICLE PURCHASE	1,397,054	584,175	0	0	0	0
RESERVE	0	1,296,534	2,522,332	2,601,604	3,522,994	3,681,537
PURCHASING ASSESSMENT	20,219	20,219	20,219	20,219	20,219	20,219
TOTAL EXPENDITURES:	1,417,273	1,950,928	2,542,551	2,621,823	3,543,213	3,701,756

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,011
TOTAL RESOURCES:	0	0	0	0	0	5,011
EXPENDITURES:						
RESERVE	0	0	0	5,011	0	10,022
PURCHASING ASSESSMENT	0	0	0	-5,011	0	-5,011
TOTAL EXPENDITURES:	0	0	0	0	0	5,011

MOTOR POOL VEHICLE PURCHASE
711-1356

ENHANCEMENT

E711 REPLACEMENT EQUIPMENT

Funding is requested to replace 74 vehicles in FY06 and 77 vehicles in FY07 that have been fully depreciated and have reached their useful life. Corresponding depreciation is requested in Motor Pool Administration (B/A 1354), Decision Unit E-711.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,258,364	-1,258,364
TRANS FROM OTHER B/A SAME FUND	0	0	83,750	83,750	249,873	249,873
TOTAL RESOURCES:	0	0	83,750	83,750	-1,008,491	-1,008,491
EXPENDITURES:						
VEHICLE PURCHASE	0	0	1,342,114	1,342,114	1,320,148	1,320,148
RESERVE	0	0	-1,258,364	-1,258,364	-2,328,639	-2,328,639
TOTAL EXPENDITURES:	0	0	83,750	83,750	-1,008,491	-1,008,491

E720 NEW EQUIPMENT

Funding is requested to increase the Motor Pool fleet by 41 new vehicle purchases in FY06 in order to fulfill additional agency requested vehicles. Corresponding depreciation is requested in Motor Pool Administration (B/A 1354), Decision Unit E-720.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,033,866	-677,082
TRANS FROM OTHER B/A SAME FUND	0	0	68,789	41,875	137,579	83,749
TOTAL RESOURCES:	0	0	68,789	41,875	-896,287	-593,333
EXPENDITURES:						
VEHICLE PURCHASE	0	0	1,102,655	718,957	0	0
RESERVE	0	0	-1,033,866	-677,082	-896,287	-593,333
TOTAL EXPENDITURES:	0	0	68,789	41,875	-896,287	-593,333

MOTOR POOL VEHICLE PURCHASE
711-1356

E888 ONE SHOT APPROPRIATIONS

This decision unit allows for the revenue related to the depreciation of 54 additional vehicles recommended for purchase in a one-shot appropriation. Corresponding depreciation is requested in Motor Pool Administration (B/A 1354), Decision Unit E-888.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	62,441
TRANS FROM OTHER B/A SAME FUND	0	0	0	62,441	0	131,132
TOTAL RESOURCES:	0	0	0	62,441	0	193,573
EXPENDITURES:						
RESERVE	0	0	0	62,441	0	193,573
TOTAL EXPENDITURES:	0	0	0	62,441	0	193,573

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,017,037	702,256	1,296,534	1,296,534	230,102	733,610
BALANCE FORWARD TO NEW YEAR	-702,256	0	0	0	0	0
EXCESS PROPERTY SALES	100,845	40,703	100,845	100,845	100,845	100,845
TRANS FROM OTHER B/A SAME FUND	1,001,647	1,207,969	1,297,711	1,412,510	1,307,488	1,464,061
TOTAL RESOURCES:	1,417,273	1,950,928	2,695,090	2,809,889	1,638,435	2,298,516
EXPENDITURES:						
EQUIPMENT	0	50,000	0	0	0	0
VEHICLE PURCHASE	1,397,054	584,175	2,444,769	2,061,071	1,320,148	1,320,148
RESERVE	0	1,296,534	230,102	733,610	298,068	963,160
PURCHASING ASSESSMENT	20,219	20,219	20,219	15,208	20,219	15,208
TOTAL EXPENDITURES:	1,417,273	1,950,928	2,695,090	2,809,889	1,638,435	2,298,516
PERCENT CHANGE:		37.65%	38.14%	44.03%	-39.21%	-18.20%

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

PURCHASING

718-1358

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Acquisition cost of goods purchased on behalf of our customers	\$80,000,000	\$59,356,441	\$90,000,000	\$70,000,000	\$70,000,000
2.	Average percent saved on purchases	28%	25%	28%	22%	22%
3.	Average discount rate on Central Procurement of Services	35%	47%	35%	46%	46%
4.	Number of purchases customers made directly from Purchasing contract vendors	108,000	96,756	108,000	104,000	104,000
5.	Number of customers trained in the public purchasing process	220	409	220	250	250

BASE

The adjusted base budget recommends continued funding for 26 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	380,299	301,713	158,054	158,054	125,059	125,059
BALANCE FORWARD TO NEW YEAR	-301,713	0	0	0	0	0
SERVICE & HANDLING CHARGES	2,880	4,440	0	0	0	0
SERVICE & HANDLING CHARGES	48,555	57,402	48,555	48,555	48,555	48,555
PURCHASING ASSESSMENT	2,042,622	2,072,609	2,291,654	2,284,759	2,478,026	2,471,131
SALE OF SURPLUS PROPERTY	3,382	6,546	3,383	3,383	3,383	3,383
REBATE	42,756	25,000	0	0	0	0
EXCESS PROPERTY SALES	26,803	0	26,804	26,804	26,804	26,804
WAREHOUSE SPACE RENTAL	3,626	1,813	3,626	3,626	3,626	3,626
TREASURER'S INTEREST DISTRIB	0	204	0	0	0	0
TOTAL RESOURCES:	2,249,210	2,469,727	2,532,076	2,525,181	2,685,453	2,678,558
EXPENDITURES:						
PERSONNEL SERVICES	1,603,258	1,638,288	1,700,888	1,687,406	1,715,273	1,701,791
OUT-OF-STATE TRAVEL	7,649	7,673	7,649	7,649	7,649	7,649
IN-STATE TRAVEL	14,939	13,506	14,939	14,939	14,939	14,939
OPERATING	453,870	436,930	508,541	511,078	522,810	525,347
SPECIFICATION INSPECTIONS	1,412	5,000	1,412	1,412	1,412	1,412
GENERAL FUND PAY BACK	26,247	26,247	24,667	24,667	23,800	23,800
INFORMATION SERVICES	31,694	33,408	41,150	45,200	41,341	45,391

PURCHASING
718-1358

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INTEGRATED FINANCIAL SYSTEM	476	2,842	476	476	476	476
TRAINING	7,297	7,320	4,927	4,927	5,298	5,298
RESERVE	0	158,054	125,059	125,059	250,087	250,087
STATEWIDE COST ALLOCATION PLAN	45,720	45,720	45,720	45,720	45,720	45,720
AG COST ALLOCATION PLAN	56,648	94,739	56,648	56,648	56,648	56,648
TOTAL EXPENDITURES:	2,249,210	2,469,727	2,532,076	2,525,181	2,685,453	2,678,558
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	134,376
PURCHASING ASSESSMENT	0	0	26,231	157,157	26,227	-41,600
TOTAL RESOURCES:	0	0	26,231	157,157	26,227	92,776
EXPENDITURES:						
OPERATING	0	0	-15,703	-24,472	-15,707	-24,233
INFORMATION SERVICES	0	0	3,843	9,162	3,843	10,301
RESERVE	0	0	0	134,376	0	68,617
AG COST ALLOCATION PLAN	0	0	38,091	38,091	38,091	38,091
TOTAL EXPENDITURES:	0	0	26,231	157,157	26,227	92,776

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,998
TOTAL RESOURCES:	0	0	0	0	0	-10,998

PURCHASING
718-1358

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,998	0	17,117
RESERVE	0	0	0	-10,998	0	-28,115
TOTAL EXPENDITURES:	0	0	0	0	0	-10,998

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-30,125
TOTAL RESOURCES:	0	0	0	0	0	-30,125
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	30,125	0	61,251
RESERVE	0	0	0	-30,125	0	-91,376
TOTAL EXPENDITURES:	0	0	0	0	0	-30,125

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,978
TOTAL RESOURCES:	0	0	0	0	0	-1,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
RESERVE	0	0	0	-1,978	0	-5,968
TOTAL EXPENDITURES:	0	0	0	0	0	-1,978

PURCHASING
718-1358

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

Purchasing is requesting to increase the authority of Category 12 (Specification Inspection) to the original \$5,000. This would allow a buyer and a technical expert from a customer agency to travel to the place of origin of complex procurement to inspect the goods for compliance to specifications.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	3,588	3,588	3,588	3,588
TOTAL RESOURCES:	0	0	3,588	3,588	3,588	3,588
EXPENDITURES:						
SPECIFICATION INSPECTIONS	0	0	3,588	3,588	3,588	3,588
TOTAL EXPENDITURES:	0	0	3,588	3,588	3,588	3,588

E710 REPLACEMENT EQUIPMENT

This decision unit is to replace computer equipment which includes a server, PCs, printers, and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	22,603	22,603	34,988	36,080
TOTAL RESOURCES:	0	0	22,603	22,603	34,988	36,080
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,603	22,603	34,988	36,080
TOTAL EXPENDITURES:	0	0	22,603	22,603	34,988	36,080

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,879
TOTAL RESOURCES:	0	0	0	0	0	-2,879
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,879	0	1,339
RESERVE	0	0	0	-2,879	0	-4,218

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-2,879

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	380,299	301,713	158,054	158,054	125,059	213,455
BALANCE FORWARD TO NEW YEAR	-301,713	0	0	0	0	0
SERVICE & HANDLING CHARGES	2,880	4,440	0	0	0	0
SERVICE & HANDLING CHARGES	48,555	57,402	48,555	48,555	48,555	48,555
PURCHASING ASSESSMENT	2,042,622	2,072,609	2,344,076	2,468,107	2,542,829	2,469,199
SALE OF SURPLUS PROPERTY	3,382	6,546	3,383	3,383	3,383	3,383
REBATE	42,756	25,000	0	0	0	0
EXCESS PROPERTY SALES	26,803	0	26,804	26,804	26,804	26,804
WAREHOUSE SPACE RENTAL	3,626	1,813	3,626	3,626	3,626	3,626
TREASURER'S INTEREST DISTRIB	0	204	0	0	0	0
TOTAL RESOURCES:	2,249,210	2,469,727	2,584,498	2,708,529	2,750,256	2,765,022
EXPENDITURES:						
PERSONNEL SERVICES	1,603,258	1,638,288	1,700,888	1,733,386	1,715,273	1,785,488
OUT-OF-STATE TRAVEL	7,649	7,673	7,649	7,649	7,649	7,649
IN-STATE TRAVEL	14,939	13,506	14,939	14,939	14,939	14,939
OPERATING	453,870	436,930	492,838	486,606	507,103	501,114
SPECIFICATION INSPECTIONS	1,412	5,000	5,000	5,000	5,000	5,000
GENERAL FUND PAY BACK	26,247	26,247	24,667	24,667	23,800	23,800
INFORMATION SERVICES	31,694	33,408	67,596	76,965	80,172	91,772
INTEGRATED FINANCIAL SYSTEM	476	2,842	476	476	476	476
TRAINING	7,297	7,320	4,927	4,927	5,298	5,298
RESERVE	0	158,054	125,059	213,455	250,087	189,027
STATEWIDE COST ALLOCATION PLAN	45,720	45,720	45,720	45,720	45,720	45,720
AG COST ALLOCATION PLAN	56,648	94,739	94,739	94,739	94,739	94,739
TOTAL EXPENDITURES:	2,249,210	2,469,727	2,584,498	2,708,529	2,750,256	2,765,022
PERCENT CHANGE:		9.80%	4.65%	9.67%	6.41%	2.09%
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

PURCHASING
718-1358

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

PURCHASING - EQUIPMENT PURCHASE

718-1364

PROGRAM DESCRIPTION

In the past this budget contained equipment purchases for the Purchasing Division. This budget will be eliminated in FY05 and rolled into B/A 1358.

BASE

During FY05 Purchasing will be requesting IFC approval to collapse this budget into 1358. As a result no activity is being requested in FY06 and FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	72,623	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-68,180	0	0	0	0	0
TOTAL RESOURCES:	4,443	0	0	0	0	0
EXPENDITURES:						
INFORMATION SERVICES	4,443	0	0	0	0	0
TOTAL EXPENDITURES:	4,443	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	72,623	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-68,180	0	0	0	0	0
TOTAL RESOURCES:	4,443	0	0	0	0	0
EXPENDITURES:						
INFORMATION SERVICES	4,443	0	0	0	0	0
TOTAL EXPENDITURES:	4,443	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

COMMODITY FOOD PROGRAM

101-1362

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Acquisition cost of goods purchased through Department of Defense	\$150,000	\$165,571	\$250,000	\$250,000	\$250,000
2. Pounds of food distributed: schools, senior centers, eligible day care centers, food banks and rural Indian needy families	23,362,703	25,536,336	25,114,905	28,089,969	29,494,466
3. Average cost per pound to distribute USDA food	\$0.0449	\$0.0563	\$0.0589	\$0.0590	\$0.0601

BASE

The adjusted base budget recommends continued funding for 11 employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,254,209	1,463,330	1,442,368	1,442,368	1,738,922	1,723,482
BALANCE FORWARD TO NEW YEAR	-1,463,330	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	158,362	81,058	158,362	158,362	158,362	158,362
FED EMERGENCY FOOD ASSESSMENT	353,691	230,098	353,691	353,691	353,691	353,691
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	530,467	663,420	530,467	530,467	530,467	530,467
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	247,010	0	247,010	247,010	247,010	247,010
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	197,137	213,884	197,137	197,137	197,137	197,137
DELIVERY SERVICE	385	655	385	385	385	385
SERVICE & HANDLING CHARGE	935	42,643	935	935	935	935
SERVICE & HANDLING CHARGE-A	668,783	631,868	668,640	668,640	668,640	668,640
SERVICE & HANDLING CHARGE-B	4,616	6,406	4,588	4,588	4,588	4,588
SERVICE & HANDLING CHARGE-D	296	2,446	296	296	296	296
SERVICE & HANDLING CHARGE-E	17,393	19,422	17,394	17,394	17,394	17,394
DIRECT SALES - PROCESSING	3,881,250	3,601,366	3,880,647	3,880,647	3,880,647	3,880,647
DIRECT SALES	149,979	150,000	149,980	149,980	149,980	149,980
MISCELLANEOUS REVENUE	2,817	99	2,817	2,817	2,817	2,817
TREASURER'S INTEREST DISTRIB	15,192	22,278	15,192	15,192	15,192	15,192
TRANS INTRA-AGENCY COST ALLOC	103,495	103,014	127,026	127,026	127,017	127,017

COMMODITY FOOD PROGRAM
101-1362

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	6,122,687	7,231,987	7,796,935	7,796,935	8,093,480	8,078,040
EXPENDITURES:						
PERSONNEL SERVICES	707,941	657,431	682,232	694,080	686,648	710,675
OUT-OF-STATE TRAVEL	2,778	2,778	2,778	2,778	2,778	2,778
IN-STATE TRAVEL	2,230	2,229	2,230	2,230	2,230	2,230
OPERATING	179,330	189,899	196,074	198,265	203,914	206,286
EQUIPMENT	0	41,401	0	0	0	0
SHIPPING EXPENSE	58,174	40,299	57,127	57,125	57,127	57,125
NEEDY FAMILY PROGRAM	49,509	94,302	60,789	61,392	63,126	63,729
SAE	109,456	68,250	73,456	73,456	73,456	73,456
SENIOR FARMER'S MARKET NUTRITION PROGRAM	247,010	200,010	247,010	247,010	247,010	247,010
COMMODITY SUPPLEMENTAL FOOD PROGRAM	472,516	463,410	472,517	472,516	472,517	472,516
EMERGENCY FOOD ASSISTANCE	215,974	174,052	247,973	248,775	253,425	254,227
FOOD PROCESS PROGRAM	3,787,259	3,601,366	3,787,260	3,787,259	3,787,260	3,787,259
COMMERCIAL PRODUCTS	165,571	150,000	149,979	149,979	149,979	149,979
GENERAL FUND PAYBACK	3,626	1,813	0	0	0	0
INFORMATION SERVICES	68,189	48,188	25,464	25,464	25,464	25,464
UTILITIES	3,848	4,915	3,848	3,848	3,848	3,848
RESERVE	0	1,442,368	1,738,922	1,723,482	2,015,422	1,972,182
PURCHASING ASSESSMENT	16,726	16,726	16,726	16,726	16,726	16,726
STATEWIDE COST ALLOCATION PLAN	32,550	32,550	32,550	32,550	32,550	32,550
TOTAL EXPENDITURES:	6,122,687	7,231,987	7,796,935	7,796,935	8,093,480	8,078,040
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	373	-10,698
TOTAL RESOURCES:	0	0	0	0	373	-10,698
EXPENDITURES:						
OPERATING	0	0	68	-1,493	68	-1,420

COMMODITY FOOD PROGRAM
101-1362

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SHIPPING EXPENSE	0	0	0	1,183	-32	1,318
NEEDY FAMILY PROGRAM	0	0	0	-431	0	-431
EMERGENCY FOOD ASSISTANCE	0	0	0	-458	0	-338
INFORMATION SERVICES	0	0	-441	2,142	-441	2,738
UTILITIES	0	0	0	116	0	237
RESERVE	0	0	373	-10,698	778	-22,441
PURCHASING ASSESSMENT	0	0	0	9,639	0	9,639
TOTAL EXPENDITURES:	0	0	0	0	373	-10,698

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,958
TOTAL RESOURCES:	0	0	0	0	0	-4,958
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,958	0	7,799
RESERVE	0	0	0	-4,958	0	-12,757
TOTAL EXPENDITURES:	0	0	0	0	0	-4,958

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

The Food Distribution Program is requesting a new full time position at the Las Vegas Warehouse. The position requested is a Warehouse Driver/Supervisor, classification code #9.212, grade 30. This position is needed due to the new Commodity Supplemental Food Program, which was approved to operate as of May 2002.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
SERVICE & HANDLING CHARGE-A	0	0	31,893	32,776	45,844	48,178
DIRECT SALES	0	0	250,000	250,000	250,000	250,000
TOTAL RESOURCES:	0	0	281,893	282,776	295,844	298,178
EXPENDITURES:						
PERSONNEL SERVICES	0	0	31,540	32,345	45,491	47,718
OPERATING	0	0	157	115	157	122

COMMODITY FOOD PROGRAM
101-1362

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COMMERCIAL PRODUCTS	0	0	250,000	250,000	250,000	250,000
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	281,893	282,776	295,844	298,178
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit is to replace computer equipment that includes PCs, printers, servers and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,984	-23,093
TOTAL RESOURCES:	0	0	0	0	-21,984	-23,093
EXPENDITURES:						
EQUIPMENT	0	0	3,554	3,554	0	0
INFORMATION SERVICES	0	0	18,430	19,539	21,465	23,377
RESERVE	0	0	-21,984	-23,093	-43,449	-46,470
TOTAL EXPENDITURES:	0	0	0	0	-21,984	-23,093

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,254,209	1,463,330	1,442,368	1,442,368	1,717,311	1,684,733
BALANCE FORWARD TO NEW YEAR	-1,463,330	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	158,362	81,058	158,362	158,362	158,362	158,362
FED EMERGENCY FOOD ASSESSMENT	353,691	230,098	353,691	353,691	353,691	353,691
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	530,467	663,420	530,467	530,467	530,467	530,467
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	247,010	0	247,010	247,010	247,010	247,010
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	197,137	213,884	197,137	197,137	197,137	197,137
DELIVERY SERVICE	385	655	385	385	385	385
SERVICE & HANDLING CHARGE	935	42,643	935	935	935	935
SERVICE & HANDLING CHARGE-A	668,783	631,868	700,533	701,416	714,484	716,818
SERVICE & HANDLING CHARGE-B	4,616	6,406	4,588	4,588	4,588	4,588
SERVICE & HANDLING CHARGE-D	296	2,446	296	296	296	296

COMMODITY FOOD PROGRAM
101-1362

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SERVICE & HANDLING CHARGE-E	17,393	19,422	17,394	17,394	17,394	17,394
DIRECT SALES - PROCESSING	3,881,250	3,601,366	3,880,647	3,880,647	3,880,647	3,880,647
DIRECT SALES	149,979	150,000	399,980	399,980	399,980	399,980
MISCELLANEOUS REVENUE	2,817	99	2,817	2,817	2,817	2,817
TREASURER'S INTEREST DISTRIB	15,192	22,278	15,192	15,192	15,192	15,192
TRANS INTRA-AGENCY COST ALLOC	103,495	103,014	127,026	127,026	127,017	127,017
TOTAL RESOURCES:	6,122,687	7,231,987	8,078,828	8,079,711	8,367,713	8,337,469
EXPENDITURES:						
PERSONNEL SERVICES	707,941	657,431	713,772	731,383	732,139	766,192
OUT-OF-STATE TRAVEL	2,778	2,778	2,778	2,778	2,778	2,778
IN-STATE TRAVEL	2,230	2,229	2,230	2,230	2,230	2,230
OPERATING	179,330	189,899	196,299	196,887	204,139	204,988
EQUIPMENT	0	41,401	3,554	3,554	0	0
SHIPPING EXPENSE	58,174	40,299	57,127	58,308	57,095	58,443
NEEDY FAMILY PROGRAM	49,509	94,302	60,789	60,961	63,126	63,298
SAE	109,456	68,250	73,456	73,456	73,456	73,456
SENIOR FARMER'S MARKET NUTRITION PROGRAM	247,010	200,010	247,010	247,010	247,010	247,010
COMMODITY SUPPLEMENTAL FOOD PROGRAM	472,516	463,410	472,517	472,516	472,517	472,516
EMERGENCY FOOD ASSISTANCE	215,974	174,052	247,973	248,317	253,425	253,889
FOOD PROCESS PROGRAM	3,787,259	3,601,366	3,787,260	3,787,259	3,787,260	3,787,259
COMMERCIAL PRODUCTS	165,571	150,000	399,979	399,979	399,979	399,979
GENERAL FUND PAYBACK	3,626	1,813	0	0	0	0
INFORMATION SERVICES	68,189	48,188	43,649	47,461	46,684	51,917
UTILITIES	3,848	4,915	3,848	3,964	3,848	4,085
RESERVE	0	1,442,368	1,717,311	1,684,733	1,972,751	1,890,514
PURCHASING ASSESSMENT	16,726	16,726	16,726	26,365	16,726	26,365
STATEWIDE COST ALLOCATION PLAN	32,550	32,550	32,550	32,550	32,550	32,550
TOTAL EXPENDITURES:	6,122,687	7,231,987	8,078,828	8,079,711	8,367,713	8,337,469
PERCENT CHANGE:		18.12%	11.71%	11.72%	3.58%	3.19%
TOTAL POSITIONS:	11.00	11.00	12.00	12.00	12.00	12.00

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

BUILDINGS & GROUNDS

710-1349

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Square feet of non-state owned office space leased	1,391,463	1,376,534	1,295,800	1,328,195	1,361,400
2. Average cost of leased space, per square foot per month	\$1.32	\$1.31	\$1.35	\$1.39	\$1.43
3. Average market cost of leased space, per square foot per month	\$1.60	\$1.52	\$1.56	\$1.61	\$1.66
4. Average annual savings to the state	\$2,606,585	\$3,439,133	\$3,265,416	\$3,506,435	\$3,757,464
5. Square feet (sf) of state office space controlled by Buildings & Grounds. Net sf in 04 and 05, gross sf in 06 and 07.	944,756	1,003,829	1,019,462	1,597,267	1,597,267
6. Estimated dollars saved through energy conservation efforts	\$270,193	\$348,838	\$332,784	\$337,860	\$343,138

BASE

The adjusted base budget recommends continued funding for 56 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,796,934	2,825,026	2,702,309	2,702,309	5,084,690	3,455,385
BALANCE FORWARD TO NEW YEAR	-2,609,801	0	0	0	0	0
EXTRA SERVICES	449,522	186,624	449,522	340,067	449,522	340,067
SPECIAL SERVICES	620,579	593,920	612,817	612,817	622,430	622,430
EXCESS PROPERTY SALES	1,873	5,177	1,873	1,873	1,873	1,873
MISCELLANEOUS REVENUE	4,657	2,362	4,657	4,657	4,657	4,657
BUILDING RENT	13,780,414	14,206,849	14,942,504	13,482,318	14,813,768	13,215,906
REIMBURSEMENT OF EXPENSES	3,193	0	3,193	3,193	3,193	3,193
TRANSFER IN FEDERAL GRANT REV	0	192,635	0	0	0	0
TOTAL RESOURCES:	14,047,371	18,012,593	18,716,875	17,147,234	20,980,133	17,643,511
EXPENDITURES:						
PERSONNEL SERVICES	2,977,764	3,068,579	3,130,079	3,126,071	3,173,786	3,168,522
IN-STATE TRAVEL	27,671	23,201	27,666	27,771	27,666	27,771
OPERATING	396,925	374,113	394,057	388,139	410,176	405,060
EQUIPMENT	11,070	11,000	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,705,170	3,901,560	3,991,198	3,701,166	3,983,509	3,673,225

BUILDINGS & GROUNDS
710-1349

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TENANT IMPROVEMENTS	0	0	0	91,278	0	91,278
BUILDING RENOVATION	1,169,188	1,603,386	-2	0	-2	0
GRANT SAWYER BUILDING	0	192,635	0	0	0	0
CONSERVATION CAMP CREW	42,089	29,425	51,461	56,145	51,461	56,145
GENERAL FUND PAYBACK	97,421	97,421	97,421	97,421	97,421	97,421
INFORMATION SERVICES	37,979	16,006	20,476	20,092	20,476	20,092
TRANSFER TO CAPITOL POLICE	1,837,130	1,800,216	1,940,263	2,208,055	1,966,440	2,282,109
TRAINING	4,772	4,085	4,772	4,772	4,772	4,772
UTILITIES	3,591,014	4,038,873	3,825,616	3,821,761	3,818,601	3,808,812
RESERVE	0	2,702,309	5,084,690	3,455,385	7,276,649	3,859,126
PURCHASING ASSESSMENT	9,639	9,639	9,639	9,639	9,639	9,639
STATEWIDE COST ALLOCATION PLAN	102,325	102,325	102,325	102,325	102,325	102,325
AG COST ALLOCATION PLAN	37,214	37,820	37,214	37,214	37,214	37,214
TOTAL EXPENDITURES:	14,047,371	18,012,593	18,716,875	17,147,234	20,980,133	17,643,511
TOTAL POSITIONS:	56.00	56.00	56.00	56.00	56.00	56.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,772	-139,373
TOTAL RESOURCES:	0	0	0	0	-2,772	-139,373
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,080	0	1,080
OPERATING	0	0	334	145	161	1,317
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	-12,810	0	-12,744
INFORMATION SERVICES	0	0	1,835	11,982	1,835	14,173
UTILITIES	0	0	0	139,699	0	285,860
RESERVE	0	0	-2,772	-139,373	-5,371	-428,336
PURCHASING ASSESSMENT	0	0	-3	-1,329	-3	-1,329
AG COST ALLOCATION PLAN	0	0	606	606	606	606
TOTAL EXPENDITURES:	0	0	0	0	-2,772	-139,373

BUILDINGS & GROUNDS
710-1349

M200 DEMOGRAPHICS/CASELOAD CHANGES

Building rent revenue and associated operating expenditures are requested for the new Department of Motor Vehicles (DMV) building located in North Las Vegas effective 01/01/06.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	59,899	117,945
BUILDING RENT	0	0	146,166	199,516	292,332	266,022
TOTAL RESOURCES:	0	0	146,166	199,516	352,231	383,967
EXPENDITURES:						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	54,225	49,360	108,450	98,715
UTILITIES	0	0	32,042	32,211	64,084	64,420
RESERVE	0	0	59,899	117,945	179,697	220,832
TOTAL EXPENDITURES:	0	0	146,166	199,516	352,231	383,967

M201 DEMOGRAPHICS/CASELOAD CHANGES

Building rent revenue and associated operating expenditures are requested for the Department of Conservation and Natural Resources (DCNR) Building in Carson City effective 07/01/05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	103,345	113,354
BUILDING RENT	0	0	759,087	722,940	781,128	722,940
TOTAL RESOURCES:	0	0	759,087	722,940	884,473	836,294
EXPENDITURES:						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	338,777	286,592	338,777	286,592
UTILITIES	0	0	316,965	322,994	317,055	322,994
RESERVE	0	0	103,345	113,354	228,641	226,708
TOTAL EXPENDITURES:	0	0	759,087	722,940	884,473	836,294

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,013

BUILDINGS & GROUNDS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-23,013
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,013	0	38,691
RESERVE	0	0	0	-23,013	0	-61,704
TOTAL EXPENDITURES:	0	0	0	0	0	-23,013

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-53,958
TOTAL RESOURCES:	0	0	0	0	0	-53,958
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53,958	0	110,441
RESERVE	0	0	0	-53,958	0	-164,399
TOTAL EXPENDITURES:	0	0	0	0	0	-53,958

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,802
TOTAL RESOURCES:	0	0	0	0	0	-1,802
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,802	0	3,637
RESERVE	0	0	0	-1,802	0	-5,439
TOTAL EXPENDITURES:	0	0	0	0	0	-1,802

BUILDINGS & GROUNDS
710-1349

M425 DEFERRED FACILITIES MAINTENANCE

Deferred maintenance funds are requested to seal the exterior surfaces of the Bradley building in Las Vegas and the Capitol Complex, Stewart facility, Department of Motor Vehicles and Public Safety, and Buildings and Grounds buildings in Carson City. Funding is also requested for projects such as sidewalks at the Capitol Complex and Stewart facility in Carson City.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,978,607	0	0
HIGHWAY FUND AUTHORIZATION	0	0	0	150,000	0	0
TOTAL RESOURCES:	0	0	0	5,128,607	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	5,128,607	0	0
TOTAL EXPENDITURES:	0	0	0	5,128,607	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

A .25 full-time equivalent (FTE) Water System Operator (Grade 31) position is requested. This position will serve a dual role for the operation of the Marlette Lake Water System (B/A 1366) (75%) and the Stewart Facility Water Treatment Plant (25%). Both facilities are a non-stop 24 hour (24/7/365) operation and currently have only one full-time licensed operator and one nine-month seasonal employee. The new position will replace the seasonal employee and have the license(s) required by the State Division of Health in order to back-up the existing licensed operator. This new position is necessary to improve the efficiency, reliability and client service of these two very important water systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,275	-11,374
TOTAL RESOURCES:	0	0	0	0	-8,275	-11,374
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,186	11,266	11,779	12,323
OPERATING	0	0	40	29	40	31
INFORMATION SERVICES	0	0	49	79	49	84
RESERVE	0	0	-8,275	-11,374	-20,143	-23,812
TOTAL EXPENDITURES:	0	0	0	0	-8,275	-11,374
TOTAL POSITIONS:	0.00	0.00	0.25	0.25	0.25	0.25

BUILDINGS & GROUNDS
710-1349

E251 WORKING ENVIRONMENT AND WAGE

One Management Analyst I (Grade 33) position is requested to oversee leasing and contract services and for research and analysis. Over the past four years, the number of contracts negotiated and administered has almost doubled and leases for office space have increased 55%. The complexity of the contracting and leasing process has increased tremendously, impacting work efficiency, accuracy, and the ability to respond to agencies' needs in a timely manner.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,663	-47,200
TOTAL RESOURCES:	0	0	0	0	-37,663	-47,200
EXPENDITURES:						
PERSONNEL SERVICES	0	0	35,326	44,485	50,687	52,883
OPERATING	0	0	391	349	391	356
EQUIPMENT	0	0	518	518	0	0
INFORMATION SERVICES	0	0	1,428	1,848	196	338
RESERVE	0	0	-37,663	-47,200	-88,937	-100,777
TOTAL EXPENDITURES:	0	0	0	0	-37,663	-47,200
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E252 WORKING ENVIRONMENT AND WAGE

One Grounds Worker V (Grade 26) position is requested for maintaining irrigation systems in Carson City and Reno. Since 1995, Buildings and Grounds has acquired five facilities without adding staff. All of the irrigation systems can no longer be maintained with only one irrigation position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,666	-34,904
TOTAL RESOURCES:	0	0	0	0	-27,666	-34,904
EXPENDITURES:						
PERSONNEL SERVICES	0	0	27,313	34,473	39,621	41,333
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
RESERVE	0	0	-27,666	-34,904	-67,640	-76,697
TOTAL EXPENDITURES:	0	0	0	0	-27,666	-34,904
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

BUILDINGS & GROUNDS
710-1349

E253 WORKING ENVIRONMENT AND WAGE

Two Grounds Worker III (Grade 23) positions are requested for supervising inmate laborers for grounds maintenance in Carson City and Reno. Buildings and Grounds can no longer maintain all of the grounds with the existing two positions. Maintenance of two new facilities (DCNR and Computer facility) is also being added.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,026	-63,176
TOTAL RESOURCES:	0	0	0	0	-50,026	-63,176
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49,320	62,315	71,982	75,102
OPERATING	0	0	314	229	314	242
INFORMATION SERVICES	0	0	392	632	392	675
RESERVE	0	0	-50,026	-63,176	-122,714	-139,195
TOTAL EXPENDITURES:	0	0	0	0	-50,026	-63,176
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E254 WORKING ENVIRONMENT AND WAGE

One Maintenance Repair Specialist I (Grade 30) position is requested for the new Department of Motor Vehicles (DMV) building in North Las Vegas located approximately 25 miles north of B&G's office (up to a one-hour commute each way) and the Donovan Way DMV building located 10 miles north of B&G's office. This position also will act as back-up help on the Grant Sawyer building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,893	-32,413
TOTAL RESOURCES:	0	0	0	0	-31,893	-32,413
EXPENDITURES:						
PERSONNEL SERVICES	0	0	31,540	31,982	45,491	47,183
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
RESERVE	0	0	-31,893	-32,413	-77,737	-80,056
TOTAL EXPENDITURES:	0	0	0	0	-31,893	-32,413
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

BUILDINGS & GROUNDS
710-1349

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funds to allow for additional training classes for employees in areas such as: custodial, housekeeping , environmental and building service; International Building Code; back flow specialist; electrical safety; National Fire Alarm Code; and real estate/property management.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,107	-3,107
TOTAL RESOURCES:	0	0	0	0	-3,107	-3,107
EXPENDITURES:						
TRAINING	0	0	3,107	3,107	-709	-709
RESERVE	0	0	-3,107	-3,107	-2,398	-2,398
TOTAL EXPENDITURES:	0	0	0	0	-3,107	-3,107

E710 REPLACEMENT EQUIPMENT

Replacement equipment requested includes information technology equipment and grounds maintenance equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,190	-50,422
TOTAL RESOURCES:	0	0	0	0	-49,190	-50,422
EXPENDITURES:						
EQUIPMENT	0	0	28,931	28,931	1,219	1,219
INFORMATION SERVICES	0	0	20,259	21,491	5,672	6,127
RESERVE	0	0	-49,190	-50,422	-56,081	-57,768
TOTAL EXPENDITURES:	0	0	0	0	-49,190	-50,422

E720 NEW EQUIPMENT

New equipment requested includes one aerator attachment and one used 65' articulating boom bucket lift for exterior maintenance of buildings and grounds such as sealing/caulking, tree trimming, changing parking lot, and building perimeter lights.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,500	-3,500
TOTAL RESOURCES:	0	0	0	0	-3,500	-3,500

BUILDINGS & GROUNDS
710-1349

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	3,500	3,500	44,000	44,000
RESERVE	0	0	-3,500	-3,500	-47,500	-47,500
TOTAL EXPENDITURES:	0	0	0	0	-3,500	-3,500

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

Items related to working with asbestos in buildings are requested for 6 employees (Required 8 hour annual asbestos refresher course @ \$150/year, required annual asbestos-related medical tests and physicals @ \$200/year, and equipment such as glove bags, respirator filters, HEPA vacuum filters, and asbestos suits @ \$150/year).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,000	-3,000
TOTAL RESOURCES:	0	0	0	0	-3,000	-3,000
EXPENDITURES:						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	3,000	3,000	3,000	3,000
RESERVE	0	0	-3,000	-3,000	-6,000	-6,000
TOTAL EXPENDITURES:	0	0	0	0	-3,000	-3,000

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,778
TOTAL RESOURCES:	0	0	0	0	0	-19,778
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,778	0	15,227
RESERVE	0	0	0	-19,778	0	-35,005
TOTAL EXPENDITURES:	0	0	0	0	0	-19,778

BUILDINGS & GROUNDS
710-1349

E850 SPECIAL PROJECTS

Funding is requested for major building renovation projects in facilities owned by Buildings and Grounds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,645,300	-1,175,405
TOTAL RESOURCES:	0	0	0	0	-1,645,300	-1,175,405
EXPENDITURES:						
BUILDING RENOVATION	0	0	1,645,300	1,175,405	1,539,042	669,355
RESERVE	0	0	-1,645,300	-1,175,405	-3,184,342	-1,844,760
TOTAL EXPENDITURES:	0	0	0	0	-1,645,300	-1,175,405

E900 TRANSFERS

Treated Water Sales is requested to be transferred from Marlette Lake Water System (B/A 1366) to Buildings and Grounds to properly reflect water utility costs of State agencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TREATED WATER SALES	0	0	244,742	260,058	244,742	259,578
TOTAL RESOURCES:	0	0	244,742	260,058	244,742	259,578
EXPENDITURES:						
UTILITIES	0	0	244,742	260,058	244,742	259,578
TOTAL EXPENDITURES:	0	0	244,742	260,058	244,742	259,578

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,978,607	0	0
HIGHWAY FUND AUTHORIZATION	0	0	0	150,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,796,934	2,825,026	2,702,309	2,702,309	3,385,542	2,024,259
BALANCE FORWARD TO NEW YEAR	-2,609,801	0	0	0	0	0
EXTRA SERVICES	449,522	186,624	449,522	340,067	449,522	340,067
SPECIAL SERVICES	620,579	593,920	612,817	612,817	622,430	622,430
TREATED WATER SALES	0	0	244,742	260,058	244,742	259,578

BUILDINGS & GROUNDS
710-1349

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	1,873	5,177	1,873	1,873	1,873	1,873
MISCELLANEOUS REVENUE	4,657	2,362	4,657	4,657	4,657	4,657
BUILDING RENT	13,780,414	14,206,849	15,847,757	14,404,774	15,887,228	14,204,868
REIMBURSEMENT OF EXPENSES	3,193	0	3,193	3,193	3,193	3,193
TRANSFER IN FEDERAL GRANT REV	0	192,635	0	0	0	0
TOTAL RESOURCES:	14,047,371	18,012,593	19,866,870	23,458,355	20,599,187	17,460,925
EXPENDITURES:						
PERSONNEL SERVICES	2,977,764	3,068,579	3,281,764	3,409,143	3,393,346	3,565,342
IN-STATE TRAVEL	27,671	23,201	27,666	28,851	27,666	28,851
OPERATING	396,925	374,113	395,450	389,121	411,396	407,250
EQUIPMENT	11,070	11,000	32,949	32,949	45,219	45,219
MAINTENANCE OF BUILDINGS AND GROUNDS	3,705,170	3,901,560	4,387,200	4,027,308	4,433,736	4,048,788
TENANT IMPROVEMENTS	0	0	0	91,278	0	91,278
BUILDING RENOVATION	1,169,188	1,603,386	1,645,298	1,175,405	1,539,040	669,355
GRANT SAWYER BUILDING	0	192,635	0	0	0	0
CONSERVATION CAMP CREW	42,089	29,425	51,461	56,145	51,461	56,145
GENERAL FUND PAYBACK	97,421	97,421	97,421	97,421	97,421	97,421
INFORMATION SERVICES	37,979	16,006	44,831	56,756	29,012	42,165
TRANSFER TO CAPITOL POLICE	1,837,130	1,800,216	1,940,263	2,208,055	1,966,440	2,282,109
TRAINING	4,772	4,085	7,879	7,879	4,063	4,063
UTILITIES	3,591,014	4,038,873	4,419,365	4,576,723	4,444,482	4,741,664
RESERVE	0	2,702,309	3,385,542	2,024,259	4,006,124	1,232,820
PURCHASING ASSESSMENT	9,639	9,639	9,636	8,310	9,636	8,310
STATEWIDE COST ALLOCATION PLAN	102,325	102,325	102,325	102,325	102,325	102,325
AG COST ALLOCATION PLAN	37,214	37,820	37,820	37,820	37,820	37,820
DEFERRED FACILITIES MAINTENANCE	0	0	0	5,128,607	0	0
TOTAL EXPENDITURES:	14,047,371	18,012,593	19,866,870	23,458,355	20,599,187	17,460,925
PERCENT CHANGE:		28.23%	10.29%	30.23%	3.69%	-25.57%
TOTAL POSITIONS:	56.00	56.00	61.25	61.25	61.25	61.25

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

MAIL SERVICES

713-1346

PROGRAM DESCRIPTION

The Mail Services Section of the Buildings and Grounds Division provides mail services to most State agencies in the Carson City, Reno, and Las Vegas areas. This includes all incoming, outgoing, certified, and express mail. It also includes overnight mail service between Carson City and Las Vegas, inter-office mail delivery and pick-up in the Reno/Carson City and Las Vegas areas and a folding, inserting and addressing and bulk mailing services. The previous consolidation of Statewide mail services and the expansion of the State Mailroom have increased the effectiveness of State mail delivery and operations. Statutory Authority: NRS 331.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Postage savings	\$ 1,051,804	\$ 1,140,367	\$ 1,104,394	\$ 1,159,614	\$1,217,594
2.	Number of pieces mailed	16,271,098	14,899,633	16,921,942	17,598,820	18,302,772

BASE

The adjusted base budget recommends continued funding for 22.51 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	475,731	355,246	375,399	375,399	321,934	310,132
BALANCE FORWARD TO NEW YEAR	-355,246	0	0	0	0	0
MAIL SERVICE CHARGES	6,501,735	6,771,687	6,501,735	6,520,823	6,501,735	6,751,184
TOTAL RESOURCES:	6,622,220	7,126,933	6,877,134	6,896,222	6,823,669	7,061,316
EXPENDITURES:						
PERSONNEL SERVICES	984,352	1,016,674	1,013,849	1,011,280	1,030,836	1,028,112
IN-STATE TRAVEL	43,838	39,038	49,389	49,389	49,389	49,389
OPERATING	345,349	356,526	288,829	330,152	286,820	335,663
EQUIPMENT	37,421	0	0	0	0	0
POSTAGE	5,058,870	5,182,600	5,058,871	5,058,870	5,058,871	5,058,870
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122
DEPRECIATION	93,052	98,567	84,852	77,197	72,821	74,048
INFORMATION SERVICES	12,871	11,552	12,943	12,735	12,943	12,735
TRAINING	0	110	0	0	0	0
RESERVE	0	375,399	321,934	310,132	265,522	456,032
PURCHASING ASSESSMENT	3,083	3,083	3,083	3,083	3,083	3,083
STATEWIDE COST ALLOCATION PLAN	22,262	22,262	22,262	22,262	22,262	22,262
TOTAL EXPENDITURES:	6,622,220	7,126,933	6,877,134	6,896,222	6,823,669	7,061,316
TOTAL POSITIONS:	22.51	22.51	22.51	22.51	22.51	22.51

MAIL SERVICES
713-1346

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,848	-354
TOTAL RESOURCES:	0	0	0	0	2,848	-354
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,622	0	3,622
OPERATING	0	0	-2,300	-4,830	-2,299	-4,669
INFORMATION SERVICES	0	0	-548	2,087	-548	2,643
RESERVE	0	0	2,848	-354	5,695	-1,425
PURCHASING ASSESSMENT	0	0	0	-525	0	-525
TOTAL EXPENDITURES:	0	0	0	0	2,848	-354

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,803
TOTAL RESOURCES:	0	0	0	0	0	-7,803
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,803	0	15,473
RESERVE	0	0	0	-7,803	0	-23,276
TOTAL EXPENDITURES:	0	0	0	0	0	-7,803

MAIL SERVICES
713-1346

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,160
TOTAL RESOURCES:	0	0	0	0	0	-17,160
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,160	0	35,398
RESERVE	0	0	0	-17,160	0	-52,558
TOTAL EXPENDITURES:	0	0	0	0	0	-17,160

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Mail Services currently has two dial-up connections and email accounts for the Carson City Mail Center and one for Las Vegas. The division's new configuration has 8 modem lines, 6 dial-up connections and 6 email accounts. UPS Worldship online and Ascom meters require dedicated lines. Additional phone lines are needed.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,037	-1,766
TOTAL RESOURCES:	0	0	0	0	-2,037	-1,766
EXPENDITURES:						
OPERATING	0	0	1,543	1,417	1,543	1,423
INFORMATION SERVICES	0	0	494	349	494	350
RESERVE	0	0	-2,037	-1,766	-4,074	-3,539
TOTAL EXPENDITURES:	0	0	0	0	-2,037	-1,766

E710 REPLACEMENT EQUIPMENT

To allow for the annual maintenance contracts for replacement equipment purchases requested in the Mail Services Equipment Purchase Account (B/A 1347).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-56,240	-12,313
TOTAL RESOURCES:	0	0	0	0	-56,240	-12,313

MAIL SERVICES
713-1346

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	55,304	11,377	67,211	19,284
DEPRECIATION	0	0	0	0	51,465	51,464
INFORMATION SERVICES	0	0	936	936	0	0
RESERVE	0	0	-56,240	-12,313	-174,916	-83,061
TOTAL EXPENDITURES:	0	0	0	0	-56,240	-12,313

E720 NEW EQUIPMENT

This request is to purchase software programs. The agency is currently operating without anti-virus software protection.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-344	-344
TOTAL RESOURCES:	0	0	0	0	-344	-344
EXPENDITURES:						
INFORMATION SERVICES	0	0	344	344	120	120
RESERVE	0	0	-344	-344	-464	-464
TOTAL EXPENDITURES:	0	0	0	0	-344	-344

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request is to reclassify a part-time student position to a permanent full-time position. The current position has been vacant since May 22, 2002 because student workers under 18 years old may not be assigned to a State vehicle. The workload of Mail Services requires this position to be assigned a mail route.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,396	-20,849
TOTAL RESOURCES:	0	0	0	0	-20,396	-20,849
EXPENDITURES:						
PERSONNEL SERVICES	0	0	20,223	20,638	20,977	21,897
OPERATING	0	0	77	56	77	59
INFORMATION SERVICES	0	0	96	155	96	165
RESERVE	0	0	-20,396	-20,849	-41,546	-42,970
TOTAL EXPENDITURES:	0	0	0	0	-20,396	-20,849

MAIL SERVICES
713-1346

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E900 TRANSFER TO B/A 1385 - DOIT COMPUTING

This decision unit recommends the transfer of one full-time equivalent (FTE) position and associated Motor Pool vehicle from Mail Services to the Department of Information Technology's Computer Facility. This position is exclusively utilized to pick up and deliver reports for the facility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE CHARGES	0	0	-43,597	-44,398	-44,863	-46,731
TOTAL RESOURCES:	0	0	-43,597	-44,398	-44,863	-46,731
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-39,852	-40,654	-41,118	-42,980
IN-STATE TRAVEL	0	0	-3,392	-3,629	-3,392	-3,629
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	0	-196	0
TOTAL EXPENDITURES:	0	0	-43,597	-44,398	-44,863	-46,731
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	475,731	355,246	375,399	375,399	245,765	249,543
BALANCE FORWARD TO NEW YEAR	-355,246	0	0	0	0	0
MAIL SERVICE CHARGES	6,501,735	6,771,687	6,458,138	6,476,425	6,456,872	6,704,453
TOTAL RESOURCES:	6,622,220	7,126,933	6,833,537	6,851,824	6,702,637	6,953,996
EXPENDITURES:						
PERSONNEL SERVICES	984,352	1,016,674	994,220	1,016,227	1,010,695	1,057,900
IN-STATE TRAVEL	43,838	39,038	45,997	49,382	45,997	49,382
OPERATING	345,349	356,526	343,296	338,057	353,195	351,638
EQUIPMENT	37,421	0	0	0	0	0
POSTAGE	5,058,870	5,182,600	5,058,871	5,058,870	5,058,871	5,058,870
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122

MAIL SERVICES
713-1346

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DEPRECIATION	93,052	98,567	84,852	77,197	124,286	125,512
INFORMATION SERVICES	12,871	11,552	14,069	16,606	12,909	16,013
TRAINING	0	110	0	0	0	0
RESERVE	0	375,399	245,765	249,543	50,217	248,739
PURCHASING ASSESSMENT	3,083	3,083	3,083	2,558	3,083	2,558
STATEWIDE COST ALLOCATION PLAN	22,262	22,262	22,262	22,262	22,262	22,262
TOTAL EXPENDITURES:	6,622,220	7,126,933	6,833,537	6,851,824	6,702,637	6,953,996
PERCENT CHANGE:		7.62%	-4.12%	-3.86%	-1.92%	1.49%
TOTAL POSITIONS:	22.51	22.51	22.00	22.00	22.00	22.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

MAIL SERVICES - EQUIPMENT PURCHASE

713-1347

PROGRAM DESCRIPTION

The Mail Services Equipment Purchase budget accumulates reserves for equipment replacement needs within the Buildings & Grounds Division, Mail Services Section. Funding is from the Mail Services budget account (B/A 1346) through depreciation of existing equipment.

BASE

The adjusted base budget recommends the continuation of the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	145,720	238,540	310,745	310,745	403,564	387,710
BALANCE FORWARD TO NEW YEAR	-238,539	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	93,051	98,567	93,051	77,197	93,051	74,048
TOTAL RESOURCES:	232	337,107	403,796	387,942	496,615	461,758
EXPENDITURES:						
EQUIPMENT	0	26,130	0	0	0	0
RESERVE	0	310,745	403,564	387,710	496,383	461,526
PURCHASING ASSESSMENT	232	232	232	232	232	232
TOTAL EXPENDITURES:	232	337,107	403,796	387,942	496,615	461,758

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-264
TOTAL RESOURCES:	0	0	0	0	0	-264
EXPENDITURES:						
RESERVE	0	0	0	-264	0	-528
PURCHASING ASSESSMENT	0	0	0	264	0	264
TOTAL EXPENDITURES:	0	0	0	0	0	-264

MAIL SERVICES - EQUIPMENT PURCHASE
713-1347

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

As of January 1, 2005, the manufacturer of the current Jetstar 1500 mail sorter will no longer support various obsolete components on the system. This machine applies a barcode, which saves the State of Nevada nearly \$1,000,000 annually. By December 31, 2006, United States Post Office regulations (Plan for Secure Postage meters Technology) will require four postage mailing machines and Computerized Accounting System, including 15 terminals affixed to various machines to be replaced. The current accounting system and units are reaching obsolescence and will not interface with new digital equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-357,060	-357,060
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	51,464	51,464
TOTAL RESOURCES:	0	0	0	0	-305,596	-305,596
EXPENDITURES:						
EQUIPMENT	0	0	350,786	350,786	67,419	67,419
INFORMATION SERVICES	0	0	6,274	6,274	0	0
RESERVE	0	0	-357,060	-357,060	-373,015	-373,015
TOTAL EXPENDITURES:	0	0	0	0	-305,596	-305,596

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	145,720	238,540	310,745	310,745	46,504	30,386
BALANCE FORWARD TO NEW YEAR	-238,539	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	93,051	98,567	93,051	77,197	144,515	125,512
TOTAL RESOURCES:	232	337,107	403,796	387,942	191,019	155,898
EXPENDITURES:						
EQUIPMENT	0	26,130	350,786	350,786	67,419	67,419
INFORMATION SERVICES	0	0	6,274	6,274	0	0
RESERVE	0	310,745	46,504	30,386	123,368	87,983
PURCHASING ASSESSMENT	232	232	232	496	232	496
TOTAL EXPENDITURES:	232	337,107	403,796	387,942	191,019	155,898
PERCENT CHANGE:		145,204.74%	19.78%	15.08%	-52.69%	-59.81%

MAIL SERVICES - EQUIPMENT PURCHASE
713-1347

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

CLEAR CREEK YOUTH CENTER

101-1353

PROGRAM DESCRIPTION

The Clear Creek Youth Center near Carson City was built by the Federal Government as a Job Corp Center. In 1969, the Federal Government announced the closing of the center, and in 1970 the State of Nevada obtained a five year special use permit to operate the center as a State facility. The special use permit was renewed in July 1980, with one year use permits being obtained for FY86 and FY87. In February 1988, transfer of the Center to State ownership was effected. The center is currently in a mothballed status. Statutory Authority: NRS 331

BASE

The adjusted base budget recommends the continuation of the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	62,002	62,339	84,167	82,071	86,945	84,843
REVERSIONS	-15,739	0	0	0	0	0
FACILITIES CHARGE	0	30,347	0	0	0	0
MEAL SALES	1,490	102,321	0	0	0	0
RENTAL INCOME	35,105	41,489	35,400	35,400	35,400	35,400
TOTAL RESOURCES:	82,858	236,496	119,567	117,471	122,345	120,243
EXPENDITURES:						
PERSONNEL SERVICES	9,799	61,986	47,687	47,687	49,334	49,334
OPERATING	21,175	22,427	30,277	27,256	31,408	28,381
MAINT OF BUILDINGS & GROUNDS	17,789	4,475	7,507	7,309	7,507	7,309
USER GROUP MEALS	207	94,885	207	0	207	0
INFORMATION SERVICES	207	196	208	207	208	207
UTILITIES	31,337	50,183	31,337	32,668	31,337	32,668
PURCHASING ASSESSMENT	809	809	809	809	809	809
STATEWIDE COST ALLOCATION PLAN	1,535	1,535	1,535	1,535	1,535	1,535
TOTAL EXPENDITURES:	82,858	236,496	119,567	117,471	122,345	120,243
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-661	-2,825	-665	-1,614

CLEAR CREEK YOUTH CENTER
101-1353

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-661	-2,825	-665	-1,614
EXPENDITURES:						
OPERATING	0	0	6	-3,012	2	-2,990
INFORMATION SERVICES	0	0	-12	108	-12	130
UTILITIES	0	0	0	1,122	0	2,289
PURCHASING ASSESSMENT	0	0	0	-388	0	-388
STATEWIDE COST ALLOCATION PLAN	0	0	-655	-655	-655	-655
TOTAL EXPENDITURES:	0	0	-661	-2,825	-665	-1,614

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	317	0	675
TOTAL RESOURCES:	0	0	0	317	0	675
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	317	0	675
TOTAL EXPENDITURES:	0	0	0	317	0	675

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	824	0	1,734
TOTAL RESOURCES:	0	0	0	824	0	1,734
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	824	0	1,734
TOTAL EXPENDITURES:	0	0	0	824	0	1,734

CLEAR CREEK YOUTH CENTER
101-1353

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Funding for two Seasonal Grounds Worker positions for six months per fiscal year is requested to perform minimal maintenance to the buildings to ensure that they do not deteriorate further and to keep the grounds free from fire hazards.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,941	32,941	32,941	32,941
TOTAL RESOURCES:	0	0	32,941	32,941	32,941	32,941
EXPENDITURES:						
PERSONNEL SERVICES	0	0	32,941	32,941	32,941	32,941
TOTAL EXPENDITURES:	0	0	32,941	32,941	32,941	32,941

E600 BUDGET REDUCTIONS

The 1.0 full-time equivalent (FTE) position is requested to be eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48,040	-49,258	-49,687	-52,202
TOTAL RESOURCES:	0	0	-48,040	-49,258	-49,687	-52,202
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-47,687	-48,828	-49,334	-51,743
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-315	-196	-337
TOTAL EXPENDITURES:	0	0	-48,040	-49,258	-49,687	-52,202
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	62,002	62,339	68,407	63,246	69,534	64,643
REVERSIONS	-15,739	0	0	0	0	0
FACILITIES CHARGE	0	30,347	0	0	0	0

CLEAR CREEK YOUTH CENTER
101-1353

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MEAL SALES	1,490	102,321	0	0	0	0
RENTAL INCOME	35,105	41,489	35,400	35,400	35,400	35,400
GENERAL FUND SALARY ADJUSTMENT	0	0	0	824	0	1,734
TOTAL RESOURCES:	82,858	236,496	103,807	99,470	104,934	101,777
EXPENDITURES:						
PERSONNEL SERVICES	9,799	61,986	32,941	32,941	32,941	32,941
OPERATING	21,175	22,427	30,126	24,129	31,253	25,269
MAINT OF BUILDINGS & GROUNDS	17,789	4,475	7,507	7,309	7,507	7,309
USER GROUP MEALS	207	94,885	207	0	207	0
INFORMATION SERVICES	207	196	0	0	0	0
UTILITIES	31,337	50,183	31,337	33,790	31,337	34,957
PURCHASING ASSESSMENT	809	809	809	421	809	421
STATEWIDE COST ALLOCATION PLAN	1,535	1,535	880	880	880	880
TOTAL EXPENDITURES:	82,858	236,496	103,807	99,470	104,934	101,777
PERCENT CHANGE:		185.42%	-56.11%	-57.94%	1.09%	2.32%
TOTAL POSITIONS:	1.00	1.00	0.00	0.00	0.00	0.00

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

MARLETTE LAKE

712-1366

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Gallons of raw water sold	600,605,000	591,493,100	600,605,000	591,493,100	591,493,100
2. Gallons of Carson City treated water used by state agencies (transferring to BA 1349)	157,516,000	154,895,000	154,895,000		

BASE

The adjusted base budget recommends continued funding for 1.0 full-time equivalent position with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	37,345	157,233	301,221	298,181	557,004	529,841
BALANCE FORWARD TO NEW YEAR	-157,233	0	0	0	0	0
TREATED WATER SALES	244,742	206,860	244,742	260,058	244,742	259,578
RAW WATER SALES	272,817	396,304	355,376	376,393	355,376	376,393
EXCESS PROPERTY SALES	1,320	983	1,320	1,320	1,320	1,320
MISCELLANEOUS REVENUE	87,845	79,151	87,845	87,845	87,845	87,845
BUILDING RENT	13,200	13,200	13,200	13,200	13,200	13,200
TOTAL RESOURCES:	500,036	853,731	1,003,704	1,036,997	1,259,487	1,268,177
EXPENDITURES:						
PERSONNEL SERVICES	123,383	126,320	95,116	127,850	94,965	127,699
OPERATING	84,726	173,500	81,781	51,550	83,481	53,266
EQUIPMENT	22,124	0	0	0	0	0
PUMPING COSTS	0	0	0	42,637	0	42,637
GENERAL FUND PAYBACK	10,512	10,512	10,512	10,512	10,512	10,512
INFORMATION SERVICES	207	3,236	207	207	207	207
UTILITIES	254,125	237,023	254,125	269,441	254,125	268,961
RESERVE	0	298,181	557,004	529,841	811,238	759,936
PURCHASING ASSESSMENT	367	367	367	367	367	367
STATEWIDE COST ALLOCATION PLAN	4,592	4,592	4,592	4,592	4,592	4,592

MARLETTE LAKE
712-1366

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	500,036	853,731	1,003,704	1,036,997	1,259,487	1,268,177
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7	-220
TOTAL RESOURCES:	0	0	0	0	7	-220
EXPENDITURES:						
OPERATING	0	0	6	-82	-5	-30
INFORMATION SERVICES	0	0	-12	108	-12	130
UTILITIES	0	0	0	154	0	319
RESERVE	0	0	7	-220	25	-679
PURCHASING ASSESSMENT	0	0	-1	40	-1	40
TOTAL EXPENDITURES:	0	0	0	0	7	-220

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-409
TOTAL RESOURCES:	0	0	0	0	0	-409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	409	0	624
RESERVE	0	0	0	-409	0	-1,033
TOTAL EXPENDITURES:	0	0	0	0	0	-409

MARLETTE LAKE
712-1366

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,256
TOTAL RESOURCES:	0	0	0	0	0	-1,256
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,256	0	2,517
RESERVE	0	0	0	-1,256	0	-3,773
TOTAL EXPENDITURES:	0	0	0	0	0	-1,256

M425 DEFERRED FACILITIES MAINTENANCE

The roof and septic line at the Lakeview house have reached their life expectance and replacement of both is necessary.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,932
TOTAL RESOURCES:	0	0	0	0	0	-22,932
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	22,932	0	0
RESERVE	0	0	0	-22,932	0	-22,932
TOTAL EXPENDITURES:	0	0	0	0	0	-22,932

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

A .75 full-time equivalent (FTE) position for a Water System Operator (Grade 31) position is requested. This position will serve a dual role for the operation of the Marlette Lake Water System (75%) and the Stewart Facility Water Treatment Plant (B/A 1349) (25%). Both facilities are a non-stop 24 hour (24/7/365) operation and currently have only one full-time licensed operator and one nine-month seasonal employee. The new position would replace the seasonal employee and have the license(s) required by the State Division of Health in order to back-up the existing licensed operator. This new position is necessary to improve the efficiency, reliability and client service of these two very important water systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,597	-12,067

MARLETTE LAKE
712-1366

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-26,597	-12,067
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25,396	10,914	37,015	14,715
OPERATING	0	0	118	86	118	91
INFORMATION SERVICES	0	0	285	269	285	286
TRAINING	0	0	798	798	539	539
RESERVE	0	0	-26,597	-12,067	-64,554	-27,698
TOTAL EXPENDITURES:	0	0	0	0	-26,597	-12,067
TOTAL POSITIONS:	0.00	0.00	0.75	0.75	0.75	0.75

E710 REPLACEMENT EQUIPMENT

Equipment items requested for replacement are a truck, a backhoe, and anti-virus software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,490	-22,490
TOTAL RESOURCES:	0	0	0	0	-22,490	-22,490
EXPENDITURES:						
EQUIPMENT	0	0	22,470	22,470	45,000	45,000
INFORMATION SERVICES	0	0	20	20	20	20
RESERVE	0	0	-22,490	-22,490	-67,510	-67,510
TOTAL EXPENDITURES:	0	0	0	0	-22,490	-22,490

E900 TRANSFERS

Treated Water Sales is requested to be transferred from Marlette Lake Water System to Buildings and Grounds (B/A 1349) to properly reflect water utility costs of State agencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TREATED WATER SALES	0	0	-244,742	-260,058	-244,742	-259,578
TOTAL RESOURCES:	0	0	-244,742	-260,058	-244,742	-259,578
EXPENDITURES:						
UTILITIES	0	0	-244,742	-260,058	-244,742	-259,578

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-244,742	-260,058	-244,742	-259,578

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	37,345	157,233	301,221	298,181	507,924	470,467
BALANCE FORWARD TO NEW YEAR	-157,233	0	0	0	0	0
TREATED WATER SALES	244,742	206,860	0	0	0	0
RAW WATER SALES	272,817	396,304	355,376	376,393	355,376	376,393
EXCESS PROPERTY SALES	1,320	983	1,320	1,320	1,320	1,320
MISCELLANEOUS REVENUE	87,845	79,151	87,845	87,845	87,845	87,845
BUILDING RENT	13,200	13,200	13,200	13,200	13,200	13,200
TOTAL RESOURCES:	500,036	853,731	758,962	776,939	965,665	949,225
EXPENDITURES:						
PERSONNEL SERVICES	123,383	126,320	120,512	140,429	131,980	145,555
OPERATING	84,726	173,500	81,905	51,554	83,594	53,327
EQUIPMENT	22,124	0	22,470	22,470	45,000	45,000
MAINT OF BUILDINGS & GROUNDS	0	0	0	22,932	0	0
PUMPING COSTS	0	0	0	42,637	0	42,637
GENERAL FUND PAYBACK	10,512	10,512	10,512	10,512	10,512	10,512
INFORMATION SERVICES	207	3,236	500	604	500	643
TRAINING	0	0	798	798	539	539
UTILITIES	254,125	237,023	9,383	9,537	9,383	9,702
RESERVE	0	298,181	507,924	470,467	679,199	636,311
PURCHASING ASSESSMENT	367	367	366	407	366	407
STATEWIDE COST ALLOCATION PLAN	4,592	4,592	4,592	4,592	4,592	4,592
TOTAL EXPENDITURES:	500,036	853,731	758,962	776,939	965,665	949,225
PERCENT CHANGE:		70.73%	-11.10%	-8.99%	27.23%	22.17%
TOTAL POSITIONS:	1.00	1.00	1.75	1.75	1.75	1.75

MARLETTE LAKE
712-1366

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

PUBLIC WORKS ADMINISTRATION

101-1560

PROGRAM DESCRIPTION

The Nevada State Public Works Board is an agency of the Department of Administration and its Public Works Division (Administration) is responsible for general administration of the agency and submission of its budgets. The Manager oversees the two divisions, the Public Works Division and the Public Works Inspection Division, and has statutory control and responsibility for their operation. The Manager coordinates the efforts of the Board to achieve its mission, goals and objectives - meeting public needs through strategic planning and coordination of staffing and resources. The Public Works Board's statutory functions are: All construction of public buildings upon State property; development of a recommended capital improvement program; planning, preparation, design and construction of capital improvement projects; furnish engineering and architectural services to all state departments of any building construction on state property; act as the Building Official for the State of Nevada; the quality of bidders for all Public Works Board projects; inspection of state buildings; review and approve plans for all new school district building construction and additions or alternations for structural, code, and accessibility compliance; provide a system of accounting for life-cycle costs for state buildings; participate in interstate, regional, and national planning projects; review all proposed adoptions and changes to the Uniform Plumbing Code by any city or county within the state. Statutory Mandate: NRS 338, 341, 393 and 444.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Average number of days required for document processing	19	13.2	15	15	15
2.	Average number of days to process contracts	13	11	12	12	12
3.	Average number of days to process payments	10	19	17	15	13
4.	Number of square feet receiving facilities audits	6,250,000	5,857,396	6,682,396	7,507,396	8,332,396

BASE

The base budget for the SPWB (Administration) budget provides funding for 9 FTE and associated ongoing operating costs. The base budget has been adjusted for one-time expenditures and necessary salary adjustment not reflected in the M-300 maintenance units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	822,424	832,402	840,748	840,105	850,514	849,671
REVERSIONS	-62,608	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,662,903	0	499	0	499	0
TOTAL RESOURCES:	3,422,719	832,402	841,247	840,105	851,013	849,671
EXPENDITURES:						
PERSONNEL SERVICES	656,203	713,809	707,884	706,809	713,966	712,691
OUT-OF-STATE TRAVEL	0	965	0	0	0	0
IN-STATE TRAVEL	28,163	23,171	28,441	28,411	28,441	28,411
OPERATING	2,718,282	75,036	92,025	92,507	95,409	95,891
INFORMATION SERVICES	13,445	9,924	6,271	5,752	6,571	6,052
TRAINING	944	1,062	944	944	944	944
BOARD & COMMISSION PAY	5,394	8,147	5,394	5,394	5,394	5,394
PURCHASING ASSESSMENT	288	288	288	288	288	288

PUBLIC WORKS ADMINISTRATION
101-1560

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,422,719	832,402	841,247	840,105	851,013	849,671
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,667	-5,512	-4,667	-5,547
TOTAL RESOURCES:	0	0	-4,667	-5,512	-4,667	-5,547
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	227	0	227
OPERATING	0	0	-5,636	-8,497	-5,636	-8,425
INFORMATION SERVICES	0	0	969	2,793	969	2,686
PURCHASING ASSESSMENT	0	0	0	-35	0	-35
TOTAL EXPENDITURES:	0	0	-4,667	-5,512	-4,667	-5,547

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,154	0	5,703
TOTAL RESOURCES:	0	0	0	4,154	0	5,703
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,154	0	5,703
TOTAL EXPENDITURES:	0	0	0	4,154	0	5,703

PUBLIC WORKS ADMINISTRATION
101-1560

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,651	0	13,632
TOTAL RESOURCES:	0	0	0	6,651	0	13,632
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,651	0	13,632
TOTAL EXPENDITURES:	0	0	0	6,651	0	13,632

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,427	0	12,982
TOTAL RESOURCES:	0	0	0	6,427	0	12,982
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,427	0	12,982
TOTAL EXPENDITURES:	0	0	0	6,427	0	12,982

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit request funding for a digital camera and a digital camcorder for the facilities condition analysis group. These tools will increase the ability of this group to document deferred maintenance issues and communicate preventive maintenance practices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	400	400	1,200	1,200
TOTAL RESOURCES:	0	0	400	400	1,200	1,200
EXPENDITURES:						
OPERATING	0	0	400	400	1,200	1,200

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	400	400	1,200	1,200

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit request funding to establish an electronic storage system for plans and specifications documents associated with State Public Works Board projects. Both the State Public Works Board and the State Library and Archives are running out of room to store these documents. This solution will involve an outside vendor that scans existing paper plans and hosts the electronic versions on a secure server. Afterwards, anyone with an Internet connection and appropriate security clearance can access the plans and specifications.

The State Public Works Board plans to work with the Division of Emergency Management during implementation of this technology. This technology will allow controlled yet immediate access to these documents via the Internet. In the event of an emergency, responders will benefit greatly from such rapid access to building plans and specifications. In addition, this technology will be an excellent tool when planning maintenance and remodel projects for State buildings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,000	80,000	80,000	80,000
TOTAL RESOURCES:	0	0	80,000	80,000	80,000	80,000
EXPENDITURES:						
OPERATING	0	0	80,000	80,000	80,000	80,000
TOTAL EXPENDITURES:	0	0	80,000	80,000	80,000	80,000

E710 REPLACEMENT EQUIPMENT

See Attachment E. (attached)

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,619	6,742	579	761
TOTAL RESOURCES:	0	0	6,619	6,742	579	761
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,619	6,742	579	761
TOTAL EXPENDITURES:	0	0	6,619	6,742	579	761

PUBLIC WORKS ADMINISTRATION
101-1560

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,700	0	9,706
TOTAL RESOURCES:	0	0	0	9,700	0	9,706
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,700	0	9,706
TOTAL EXPENDITURES:	0	0	0	9,700	0	9,706

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,988	0	0	0
TOTAL RESOURCES:	0	0	7,988	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	822,424	832,402	931,088	925,889	927,626	931,788
REVERSIONS	-62,608	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,778	0	36,320
TRANSFER FROM INTERIM FINANCE	2,662,903	0	499	0	499	0
TOTAL RESOURCES:	3,422,719	832,402	931,587	948,667	928,125	968,108
EXPENDITURES:						
PERSONNEL SERVICES	656,203	713,809	707,884	733,741	713,966	754,714
OUT-OF-STATE TRAVEL	0	965	0	0	0	0
IN-STATE TRAVEL	28,163	23,171	28,441	28,638	28,441	28,638
OPERATING	2,718,282	75,036	166,789	164,410	170,973	168,666
INFORMATION SERVICES	13,445	9,924	21,847	15,287	8,119	9,499
TRAINING	944	1,062	944	944	944	944

PUBLIC WORKS ADMINISTRATION
101-1560

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BOARD & COMMISSION PAY	5,394	8,147	5,394	5,394	5,394	5,394
PURCHASING ASSESSMENT	288	288	288	253	288	253
TOTAL EXPENDITURES:	3,422,719	832,402	931,587	948,667	928,125	968,108
PERCENT CHANGE:		-75.68%	11.92%	13.97%	-0.37%	2.05%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

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

PUBLIC WORKS INSPECTION

401-1562

PROGRAM DESCRIPTION

In accordance with NRS 341.145, the Nevada State Public Works Board has the final authority for approval of architecture and acceptance of completed buildings; solicitation, revision, acceptance, and rejection of bids for construction or repair; execution of contracts and modification of the scope of work; and supervision and inspection of construction and repairs. It is this statute that establishes the Inspection Division (Project Management) of the Public Works Board. In addition, the Public Works Board, as required by NRS 393, is responsible to provide written approval of plans for the construction and/or alteration of any school building, including accessibility plan reviews, to the board of trustees of a district. Statutory Authority: NRS 341, NRS 338, NRS 393, and NRS 444.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of construction and maintenance projects completed within budget	100%	81.6%	100%	100%	100%
2. Average number of days to process rejected pay applications	10	16	14	12	10
3. Percent of pay applications completed within 30 day limit	100%	90.3%	100%	100%	100%
4. Percent of 1999 CIP's completed	100%	81.4%	100%	100%	100%
5. Percent of 2001 CIP completed	33.3%	23.3%	66.6%	100%	100%
6. Percent of 2003 CIP's completed	10%	6.2%	33.3%	66.6%	100%

BASE

The base budget for the SPWB Inspections budget provides funding for 51 FTEs and associated ongoing operating costs. The base budget has been adjusted for one-times costs and salary adjustments not contained in the M-300 decision units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	96,835	348,125	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-348,158	-356,382	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	109	0	0	0	0	0
PLAN REVIEW FEES	5,663	136,670	5,663	5,663	5,663	5,663
INSPECTION FEES	4,422,464	4,563,042	4,712,020	4,703,915	4,772,149	4,763,869
A & E FEES	0	50,000	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	4,211,913	4,776,455	4,752,683	4,744,578	4,812,812	4,804,532
EXPENDITURES:						
PERSONNEL SERVICES	3,313,205	3,775,576	3,750,782	3,750,482	3,777,424	3,776,949
OUT-OF-STATE TRAVEL	0	1,201	0	0	0	0
IN-STATE TRAVEL	141,181	114,011	143,257	137,857	143,257	137,857
OPERATING	559,921	676,528	696,487	696,532	729,974	730,019
EQUIPMENT	11,953	0	0	0	0	0
INFORMATION SERVICES	40,920	36,885	17,423	14,973	17,423	14,973
TRAINING	23,668	22,690	23,669	23,669	23,669	23,669

PUBLIC WORKS INSPECTION
401-1562

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	961	961	961	961	961	961
STATEWIDE COST ALLOCATION PLAN	6,020	6,020	6,020	6,020	6,020	6,020
AG COST ALLOCATION PLAN	114,084	142,583	114,084	114,084	114,084	114,084
TOTAL EXPENDITURES:	4,211,913	4,776,455	4,752,683	4,744,578	4,812,812	4,804,532
TOTAL POSITIONS:	51.00	51.00	51.00	51.00	51.00	51.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-134,682	111,965	-134,682	113,578
TOTAL RESOURCES:	0	0	-134,682	111,965	-134,682	113,578
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,936	0	3,936
OPERATING	0	0	-18,221	-28,696	-18,221	-28,279
INFORMATION SERVICES	0	0	-2,377	9,981	-2,377	11,177
PURCHASING ASSESSMENT	0	0	0	148	0	148
AG COST ALLOCATION PLAN	0	0	-114,084	126,596	-114,084	126,596
TOTAL EXPENDITURES:	0	0	-134,682	111,965	-134,682	113,578

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	24,433	0	33,000
TOTAL RESOURCES:	0	0	0	24,433	0	33,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,433	0	33,000
TOTAL EXPENDITURES:	0	0	0	24,433	0	33,000

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	67,639	0	137,512
TOTAL RESOURCES:	0	0	0	67,639	0	137,512
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,639	0	137,512
TOTAL EXPENDITURES:	0	0	0	67,639	0	137,512

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This enhancement unit establishes an expenditure category to pay for outsourced plans checking services on non-CIP projects. This will improve the Public Works Board's ability to perform its building official role with agencies that are managing their own construction projects with their own funds. This will allow the Board to collect a single check from the using agency to pay for its inspection fees as well as its outsourced plans check professionals.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PLAN REVIEW FEES	0	0	127,000	127,000	127,000	127,000
TOTAL RESOURCES:	0	0	127,000	127,000	127,000	127,000
EXPENDITURES:						
NON - CIP PLANS CHECKING	0	0	127,000	127,000	127,000	127,000
TOTAL EXPENDITURES:	0	0	127,000	127,000	127,000	127,000

E250 WORKING ENVIRONMENT AND WAGE

This is a request for one additional Project Manager III position. This position is needed to lower the workload per project manager to an acceptable level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	81,869	83,895	109,530	114,108
TOTAL RESOURCES:	0	0	81,869	83,895	109,530	114,108

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	77,809	79,753	105,401	109,863
IN-STATE TRAVEL	0	0	1,918	1,918	1,918	1,918
OPERATING	0	0	1,245	1,216	1,314	1,297
INFORMATION SERVICES	0	0	234	345	234	367
TRAINING	0	0	663	663	663	663
TOTAL EXPENDITURES:	0	0	81,869	83,895	109,530	114,108
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

This is a request to increase training for project managers and inspectors. Management believes this training is necessary to maintain acceptable knowledge levels in project management and building inspection. Increasing turnover in the inspection area is driving a need for more inspector training. The skill areas in this decision unit include: Pavement and pavement maintenance; Americans with Disabilities Act; indoor air quality and certification; concrete testing and inspection; uniform mechanical code; uniform plumbing code; national electrical code; MS office training.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	22,733	22,733	20,769	20,769
TOTAL RESOURCES:	0	0	22,733	22,733	20,769	20,769
EXPENDITURES:						
TRAINING	0	0	22,733	22,733	20,769	20,769
TOTAL EXPENDITURES:	0	0	22,733	22,733	20,769	20,769

E252 WORKING ENVIRONMENT AND WAGE

This is a request for an additional copier and cell phones for the Project Management staff. The Public Works Board Carson City office has one copy machine. Approximately three times a month, the copy machine breaks down and needs repairs. A second copy machine will help us through increasing down-times being experienced with the agency's only copier. This request also includes 18 cell phones for project managers and project coordinators. This will enable communication with the project managers and inspectors while they are in the field. Using agencies, contractors, architects, engineers and SPWB staff have complained about the accessibility of project managers. SPWB management believes this will alleviate that problem and enable staff to work more efficiently.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	9,431	9,431	9,431	9,431
TOTAL RESOURCES:	0	0	9,431	9,431	9,431	9,431

PUBLIC WORKS INSPECTION
401-1562

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	9,431	9,431	9,431	9,431
TOTAL EXPENDITURES:	0	0	9,431	9,431	9,431	9,431

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This is a request for several items that will enhance the State Public Works Board's use of technology. The management of the State Public Works Board believes this will increase the effectiveness and efficiency with which its staff operates. This request includes such items as: digital cameras, CAD software, building permit software, and electronic versions of various building codes.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	16,832	16,832	6,374	5,874
TOTAL RESOURCES:	0	0	16,832	16,832	6,374	5,874
EXPENDITURES:						
OPERATING	0	0	1,600	1,600	2,000	2,000
INFORMATION SERVICES	0	0	15,232	15,232	4,374	3,874
TOTAL EXPENDITURES:	0	0	16,832	16,832	6,374	5,874

E710 REPLACEMENT EQUIPMENT

Replacement Equipment. See Attachment E and Attachment Computer Inventory for details.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	61,019	61,019	36,444	36,444
TOTAL RESOURCES:	0	0	61,019	61,019	36,444	36,444
EXPENDITURES:						
EQUIPMENT	0	0	3,885	3,885	0	0
INFORMATION SERVICES	0	0	57,134	57,134	36,444	36,444
TOTAL EXPENDITURES:	0	0	61,019	61,019	36,444	36,444

PUBLIC WORKS INSPECTION
401-1562

E720 NEW EQUIPMENT

This is a request for new equipment to maintain/improve the efficiency and effectiveness of staff. This request includes shelving, file cabinet and plans racks. In addition, this request includes tools for the Indoor Air Quality Project Manager. These tools will enable the Project Manager to perform tests that would otherwise be outsourced.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	11,700	11,700	0	0
TOTAL RESOURCES:	0	0	11,700	11,700	0	0
EXPENDITURES:						
OPERATING	0	0	1,720	1,720	0	0
EQUIPMENT	0	0	9,980	9,980	0	0
TOTAL EXPENDITURES:	0	0	11,700	11,700	0	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	45,270	0	0	0
TOTAL RESOURCES:	0	0	45,270	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	96,835	348,125	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-348,158	-356,382	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	109	0	0	0	0	0
PLAN REVIEW FEES	5,663	136,670	132,663	132,663	132,663	132,663
INSPECTION FEES	4,422,464	4,563,042	4,826,192	5,113,562	4,820,015	5,234,585
A & E FEES	0	50,000	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	4,211,913	4,776,455	4,993,855	5,281,225	4,987,678	5,402,248
EXPENDITURES:						
PERSONNEL SERVICES	3,313,205	3,775,576	3,828,591	3,922,307	3,882,825	4,057,324
OUT-OF-STATE TRAVEL	0	1,201	0	0	0	0
ADMINISTRATION - 123						

PUBLIC WORKS INSPECTION
401-1562

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	141,181	114,011	145,175	143,711	145,175	143,711
OPERATING	559,921	676,528	692,262	681,803	724,498	714,468
EQUIPMENT	11,953	0	13,865	13,865	0	0
NON - CIP PLANS CHECKING	0	0	127,000	127,000	127,000	127,000
INFORMATION SERVICES	40,920	36,885	132,916	97,665	56,098	66,835
TRAINING	23,668	22,690	47,065	47,065	45,101	45,101
PURCHASING ASSESSMENT	961	961	961	1,109	961	1,109
STATEWIDE COST ALLOCATION PLAN	6,020	6,020	6,020	6,020	6,020	6,020
AG COST ALLOCATION PLAN	114,084	142,583	0	240,680	0	240,680
TOTAL EXPENDITURES:	4,211,913	4,776,455	4,993,855	5,281,225	4,987,678	5,402,248
PERCENT CHANGE:		13.40%	4.55%	10.57%	-0.12%	2.29%
TOTAL POSITIONS:	51.00	51.00	52.00	52.00	52.00	52.00

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

DEPT OF ADMINISTRATION - HEARINGS DIVISION

101-1015

PROGRAM DESCRIPTION

The Hearings Division is responsible for conducting all hearings in disputed workers compensation cases (NRS 616.), Victims of Crime cases (NRS 217.), and appeals from state bid awards (NRS 333.). In addition, the division conducts fair hearings via inter-agency agreements for various State agencies.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Hearing officer cases scheduled within 5 days	95%	82%	95%	96%	97%
2. Hearing dates set within 30 days	95%	54%	95%	95%	95%
3. Hearings officer decisions rendered within 15 days	95%	96%	96%	97%	97%
4. Appeals officer cases scheduled within 10 days	95%	88%	95%	96%	97%
5. Appeals officer hearings set within 90 days	95%	97%	97%	98%	99%
6. Appeals officer decisions rendered within 30 days	95%	85%	90%	95%	95%

BASE

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-139,801	0	0	0	0	0
MISCELLANEOUS REVENUE	501	17,425	501	501	501	501
REIMBURSEMENT OF EXPENSES	13,921	0	13,921	13,921	13,921	13,921
TRANSFER FROM INDUSTRIAL RELATIONS	4,140,939	4,140,367	4,184,427	4,182,480	4,222,407	4,221,201
TRANS FROM VICTIMS OF CRIME	2,232	1,605	2,232	2,232	2,232	2,232
TOTAL RESOURCES:	4,017,792	4,159,397	4,201,081	4,199,134	4,239,061	4,237,855
EXPENDITURES:						
PERSONNEL SERVICES	2,941,012	3,083,066	3,076,294	3,076,294	3,094,604	3,094,604
IN-STATE TRAVEL	1,848	2,286	1,848	1,848	1,848	1,848
OPERATING	889,222	949,821	992,217	993,788	1,011,887	1,014,199
EQUIPMENT	51,744	0	0	0	0	0
INFORMATION SERVICES	37,207	24,326	33,913	30,445	33,913	30,445
TRAINING	9,878	10,032	9,928	9,878	9,928	9,878
PURCHASING ASSESSMENT	2,413	2,413	2,413	2,413	2,413	2,413
STATEWIDE COST ALLOCATION PLAN	81,179	81,179	81,179	81,179	81,179	81,179
AG COST ALLOCATION PLAN	3,289	6,274	3,289	3,289	3,289	3,289
TOTAL EXPENDITURES:	4,017,792	4,159,397	4,201,081	4,199,134	4,239,061	4,237,855
TOTAL POSITIONS:	45.00	45.00	45.00	45.00	45.00	45.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	26,381	11,849	37,712	13,694
TOTAL RESOURCES:	0	0	26,381	11,849	37,712	13,694
EXPENDITURES:						
PERSONNEL SERVICES	0	0	24,660	0	35,991	0
OPERATING	0	0	425	-970	425	-608
INFORMATION SERVICES	0	0	-1,689	9,807	-1,689	11,290
PURCHASING ASSESSMENT	0	0	0	27	0	27
AG COST ALLOCATION PLAN	0	0	2,985	2,985	2,985	2,985
TOTAL EXPENDITURES:	0	0	26,381	11,849	37,712	13,694
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	19,342	0	29,436
TOTAL RESOURCES:	0	0	0	19,342	0	29,436
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,342	0	29,436
TOTAL EXPENDITURES:	0	0	0	19,342	0	29,436

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	23,430	0	47,963
TOTAL RESOURCES:	0	0	0	23,430	0	47,963
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,430	0	47,963
TOTAL EXPENDITURES:	0	0	0	23,430	0	47,963

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	33,403	0	67,447
TOTAL RESOURCES:	0	0	0	33,403	0	67,447
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	33,403	0	67,447
TOTAL EXPENDITURES:	0	0	0	33,403	0	67,447

M525 AMERICANS WITH DISABILITIES ACT

The Hearings Division is requesting funding to replace doors into the hearings office and appeals office as well as two entries into the building. We frequently have persons with disabilities visit our offices. We have had several complaints that our doors are too difficult to open, particularly for people in wheelchairs. We are requesting upgrades to these doors so that our offices are more easily accessible to persons with these disabilities. The costs will be distributed between the Hearings and Appeals Division and Victims of Crime.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	13,600	13,600	0	0
TOTAL RESOURCES:	0	0	13,600	13,600	0	0

DEPT OF ADMINISTRATION - HEARINGS DIVISION
101-1015

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	13,600	13,600	0	0
TOTAL EXPENDITURES:	0	0	13,600	13,600	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Legal Secretary II - The Hearings Division relocated its offices in October of 2003 to larger quarters. This relocation divided the division into 2 separate offices and reception desks. Due to this and the numerous Hearings and Appeals cases being filed with the division and with District Court and the complexity of these cases which cause them to remain open for prolonged periods of time, the burden placed on the existing staff is requiring them to request this position to assist as backup for absences, vacations, processing of records on appeal, processing new appeals, resetting of cases, and the overall enhancement of the work environment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	36,727	37,657	47,365	49,698
TOTAL RESOURCES:	0	0	36,727	37,657	47,365	49,698
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30,423	31,202	43,913	46,064
OPERATING	0	0	3,103	3,077	3,103	3,086
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	349	526	349	548
TOTAL EXPENDITURES:	0	0	36,727	37,657	47,365	49,698
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

Administrative Assistant: The Hearings Division relocated its offices in October of 2003 to larger quarters. This relocation divided the division into 2 separate offices and reception desks. Due to this and the numerous Hearings and Appeals cases being filed with the division and with District Court and the complexity of these cases which cause them to remain open for prolonged periods of time, the burden placed on the existing staff is requiring them to request this position to assist as backup for absences & vacations. This position will perform front desk support duties, process records on appeal for 6 legal secretaries, file, copy and mail information for Hearings and Appeals Officers and perform other related duties as assigned. This division has been extremely short staffed for over 8 years.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	36,727	31,743	47,365	41,402
TOTAL RESOURCES:	0	0	36,727	31,743	47,365	41,402

DEPT OF ADMINISTRATION - HEARINGS DIVISION
101-1015

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30,423	25,288	43,913	37,768
OPERATING	0	0	3,103	3,077	3,103	3,086
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	349	526	349	548
TOTAL EXPENDITURES:	0	0	36,727	31,743	47,365	41,402
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E252 WORKING ENVIRONMENT AND WAGE

This decision unit is requesting funding to contract for a security guard for our non-state owned building in Las Vegas. Capitol Police are unable to provide security outside state-owned buildings. It is necessary for the safety and security of our staff that we provide security for our offices. In addition, the Victims of Crime Division and Nevada Attorneys for Injured Workers will pickup a portion of the costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	16,200	16,200	16,200	16,200
TOTAL RESOURCES:	0	0	16,200	16,200	16,200	16,200
EXPENDITURES:						
OPERATING	0	0	16,200	16,200	16,200	16,200
TOTAL EXPENDITURES:	0	0	16,200	16,200	16,200	16,200

E710 REPLACEMENT EQUIPMENT

This decision unit is to replace computer equipment which includes a server, PC's, printers, and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	78,539	78,539	78,382	78,382
TOTAL RESOURCES:	0	0	78,539	78,539	78,382	78,382
EXPENDITURES:						
INFORMATION SERVICES	0	0	78,539	78,539	78,382	78,382
TOTAL EXPENDITURES:	0	0	78,539	78,539	78,382	78,382

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	86,863	0	86,588
TOTAL RESOURCES:	0	0	0	86,863	0	86,588
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	86,863	0	86,588
TOTAL EXPENDITURES:	0	0	0	86,863	0	86,588

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-139,801	0	0	0	0	0
MISCELLANEOUS REVENUE	501	17,425	501	501	501	501
REIMBURSEMENT OF EXPENSES	13,921	0	13,921	13,921	13,921	13,921
TRANSFER FROM INDUSTRIAL RELATIONS	4,140,939	4,140,367	4,392,601	4,535,106	4,449,431	4,652,011
TRANS FROM VICTIMS OF CRIME	2,232	1,605	2,232	2,232	2,232	2,232
TOTAL RESOURCES:	4,017,792	4,159,397	4,409,255	4,551,760	4,466,085	4,668,665
EXPENDITURES:						
PERSONNEL SERVICES	2,941,012	3,083,066	3,161,800	3,295,822	3,218,421	3,409,870
IN-STATE TRAVEL	1,848	2,286	1,848	1,848	1,848	1,848
OPERATING	889,222	949,821	1,028,648	1,028,772	1,034,718	1,035,963
EQUIPMENT	51,744	0	5,704	5,704	0	0
INFORMATION SERVICES	37,207	24,326	111,461	119,843	111,304	121,213
TRAINING	9,878	10,032	9,928	9,878	9,928	9,878
PURCHASING ASSESSMENT	2,413	2,413	2,413	2,440	2,413	2,440
STATEWIDE COST ALLOCATION PLAN	81,179	81,179	81,179	81,179	81,179	81,179
AG COST ALLOCATION PLAN	3,289	6,274	6,274	6,274	6,274	6,274
TOTAL EXPENDITURES:	4,017,792	4,159,397	4,409,255	4,551,760	4,466,085	4,668,665
PERCENT CHANGE:		3.52%	6.01%	9.43%	1.29%	2.57%
TOTAL POSITIONS:	45.00	45.00	48.00	47.00	48.00	47.00

DEPT OF ADMINISTRATION - HEARINGS DIVISION
101-1015

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

VICTIMS OF CRIME

287-4895

PROGRAM DESCRIPTION

The Victims of Crime Program provides compensation to Nevada residents and visitors who are victims of violent crimes committed in the state, including counseling, lost wages, financial losses to those responsible for maintaining the victim, living expenses when necessary, and funeral and burial expenses. Victims have one year from the date of the crime to file an application, except in cases of minor victims of sexual abuse or pornography, who have until age 21 to apply. Victims must report the crime to the police and cooperate with the investigation; however, prosecution is not mandatory. Statutory Authority: NRS 217.260

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of claims received	2,260	2,234	2,378	2,473	2,572
2.	Percent of claims processed within 60 days	90%	90%	90%	90%	90%
3.	Number of applicants denied compensation	721	1316	758	841	933
4.	Percent of claims in which compensation was awarded	41.9%	47.1%	41.7%	42.9%	42.9%
5.	Number of appeals filed	60	79	62	63	63
6.	Percent of appeals successful	20%	16%	20%	19%	19%

BASE

The adjusted base budget recommends continued funding for 8 employees with associated costs. One-time expenditures have been removed and partial-year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	210,989	271,583	285,506	285,506	181,624	269,827
BALANCE FORWARD TO NEW YEAR	-271,583	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,249	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	-446	0	0	0	0	0
FED CRIME VICTIMS	1,995,000	1,995,000	1,561,101	1,561,101	1,561,101	1,561,101
FILING FEE	647,003	663,109	646,923	646,923	646,923	646,923
COURT ASSESSMENT	1,727,482	1,840,152	1,727,483	1,813,332	1,727,483	1,727,483
CIVIL PENALTIES	211,533	218,044	211,533	211,533	211,533	211,533
FINES/FORFEITURES/PENALTIES	845,929	909,826	845,929	845,929	845,929	845,929
REIMBURSEMENT	80,133	22,665	80,133	80,133	80,133	80,133
MISCELLANEOUS REVENUE	331	1,191	331	331	331	331
RESTITUTION COLLECTIONS	99,147	149,517	99,148	99,148	99,148	99,148
WAGE ASSESSMENT	251,774	197,979	251,774	251,774	251,774	251,774
TREASURER'S INTEREST DISTRIB	6,252	14,315	6,253	6,253	6,253	6,253

TOTAL RESOURCES:	5,805,793	6,283,381	5,716,114	5,801,963	5,612,232	5,700,435
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EXPENDITURES:

PERSONNEL SERVICES	404,809	444,974	453,569	452,987	456,014	455,432
IN-STATE TRAVEL	724	2,208	724	724	724	724

VICTIMS OF CRIME
287-4895

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	246,105	247,949	314,318	314,085	335,776	335,673
EQUIPMENT	7,041	0	0	0	0	0
VICTIMS' PAYMENTS	5,065,932	5,172,424	4,686,758	4,686,757	4,671,462	4,671,461
BAIL BOND REFUNDS	0	43,000	0	0	0	0
INFORMATION SERVICES	9,174	8,576	7,113	5,575	7,113	5,575
TRAINING	2,463	7,173	2,463	2,463	2,463	2,463
RESERVE	0	285,506	181,624	269,827	69,135	159,562
PURCHASING ASSESSMENT	524	524	524	524	524	524
STATEWIDE COST ALLOCATION PLAN	66,645	66,645	66,645	66,645	66,645	66,645
AG COST ALLOCATION PLAN	2,376	4,402	2,376	2,376	2,376	2,376
TOTAL EXPENDITURES:	5,805,793	6,283,381	5,716,114	5,801,963	5,612,232	5,700,435
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	48	-90	48	-17
VICTIMS' PAYMENTS	0	0	-1,455	-7,691	-1,455	-7,988
INFORMATION SERVICES	0	0	-619	2,417	-619	2,641
PURCHASING ASSESSMENT	0	0	0	3,338	0	3,338
AG COST ALLOCATION PLAN	0	0	2,026	2,026	2,026	2,026
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,472
TOTAL RESOURCES:	0	0	0	0	0	-3,472

VICTIMS OF CRIME
287-4895

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,472	0	5,684
RESERVE	0	0	0	-3,472	0	-9,156
TOTAL EXPENDITURES:	0	0	0	0	0	-3,472

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,900
TOTAL RESOURCES:	0	0	0	0	0	-7,900
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,900	0	16,002
RESERVE	0	0	0	-7,900	0	-23,902
TOTAL EXPENDITURES:	0	0	0	0	0	-7,900

M501 HIPAA - HEALTH INSURANCE PORTABILITY

This decision unit requests funding to remodel the Victims of Crime interview rooms into a conference room. The original design was intended to provide interview cubicles where the compensation officer could interview the victim. Unfortunately, the design as implemented allowed for virtually no privacy. The redesign will provide adequate space for victim interviews as well as provide space for staff meetings and conferences.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	30,000	30,000	0	0
VICTIMS' PAYMENTS	0	0	-30,000	-30,000	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

VICTIMS OF CRIME
287-4895

M525 AMERICANS WITH DISABILITIES ACT

This decision unit is requesting funding to replace office doors as well as two entries into the building. We frequently have persons with disabilities visit our offices. We have had several complaints that our doors are too difficult to open, particularly for people in wheelchairs. We are requesting upgrades to these doors so that our offices are more easily accessible to persons with these disabilities. The cost will be distributed between Victims of Crime at 8% and the Hearing and Appeals Division at 92%.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	1,600	1,600	1,600	1,600
VICTIMS' PAYMENTS	0	0	-1,600	-1,600	-1,600	-1,600
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Request for funding to contract for a security guard for our non-state owned building. Capitol Police are unable to provide security outside state owned buildings. It is necessary for the safety and security of our staff that we provide security for our offices. The cost will be shared with the Hearings and Appeals Division and Nevada Attorneys for Injured Workers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	1,800	1,800	1,800	1,800
VICTIMS' PAYMENTS	0	0	-1,800	-1,800	-1,800	-1,800
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit is to replace computer equipment which includes a server, PC's, printers, and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	700	700	700	700
VICTIMS' PAYMENTS	0	0	-13,414	-13,414	-8,593	-8,593
INFORMATION SERVICES	0	0	12,714	12,714	7,893	7,893
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	210,989	271,583	285,506	285,506	181,624	258,455
BALANCE FORWARD TO NEW YEAR	-271,583	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,249	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	-446	0	0	0	0	0
FED CRIME VICTIMS	1,995,000	1,995,000	1,561,101	1,561,101	1,561,101	1,561,101
FILING FEE	647,003	663,109	646,923	646,923	646,923	646,923
COURT ASSESSMENT	1,727,482	1,840,152	1,727,483	1,813,332	1,727,483	1,727,483
CIVIL PENALTIES	211,533	218,044	211,533	211,533	211,533	211,533
FINES/FORFEITURES/PENALTIES	845,929	909,826	845,929	845,929	845,929	845,929
REIMBURSEMENT	80,133	22,665	80,133	80,133	80,133	80,133
MISCELLANEOUS REVENUE	331	1,191	331	331	331	331
RESTITUTION COLLECTIONS	99,147	149,517	99,148	99,148	99,148	99,148
WAGE ASSESSMENT	251,774	197,979	251,774	251,774	251,774	251,774
TREASURER'S INTEREST DISTRIB	6,252	14,315	6,253	6,253	6,253	6,253
TOTAL RESOURCES:	5,805,793	6,283,381	5,716,114	5,801,963	5,612,232	5,689,063
EXPENDITURES:						
PERSONNEL SERVICES	404,809	444,974	453,569	464,359	456,014	477,118
IN-STATE TRAVEL	724	2,208	724	724	724	724
OPERATING	246,105	247,949	348,466	348,095	339,924	339,756
EQUIPMENT	7,041	0	0	0	0	0
VICTIMS' PAYMENTS	5,065,932	5,172,424	4,638,489	4,632,252	4,658,014	4,651,480
BAIL BOND REFUNDS	0	43,000	0	0	0	0
INFORMATION SERVICES	9,174	8,576	19,208	20,706	14,387	16,109
TRAINING	2,463	7,173	2,463	2,463	2,463	2,463
RESERVE	0	285,506	181,624	258,455	69,135	126,504
PURCHASING ASSESSMENT	524	524	524	3,862	524	3,862
STATEWIDE COST ALLOCATION PLAN	66,645	66,645	66,645	66,645	66,645	66,645
AG COST ALLOCATION PLAN	2,376	4,402	4,402	4,402	4,402	4,402
TOTAL EXPENDITURES:	5,805,793	6,283,381	5,716,114	5,801,963	5,612,232	5,689,063
PERCENT CHANGE:		8.23%	-9.03%	-7.66%	-1.82%	-1.95%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

VICTIMS OF CRIME
287-4895

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

DHR ADMINISTRATION

101-3150

PROGRAM DESCRIPTION

The Department of Human Resources (DHR) promotes the health and well-being of Nevadans through the delivery or facilitation of essential services to ensure families are strengthened, public health is protected and individuals achieve their highest level of self-sufficiency. The Director's Office manages the various services and programs administered and operated by the Department's divisions within their respective subject areas. The Department consists of seven divisions: Aging Services, Child and Family Services, Health, Health Care Financing and Policy, Mental Health and Developmental Services, Welfare and the Public Defender's Office. Three programs are managed within the Director's Office, including: the Senior Rx program, Office of Disability Services, and the Grants Management Unit. Administrative support is also provided to the Indian Commission and the Nevada Prostate Cancer Task Force. Statutory Authority: NRS 232.290-465.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of grant audits completed	60	0	40	40	40
2.	Percent of errors in post reviews.	< 1%	3%	< 1%	< 3%	< 3%
3.	Number of work program revision requests submitted after deadline without prior approval	0	0	0	0	0
4.	Number of contracts or other documents requiring BOE approval submitted after established deadline without prior approval	0	0	0	0	0

BASE

The base budget provides for 14.51 FTE and their associated costs and continues categorical expenditures at the SFY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	891,287	888,852	1,014,773	994,855	1,017,252	996,858
REVERSIONS	-8,820	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	647,625	28,736	973,296	0	973,296	0
BALANCE FORWARD TO NEW YEAR	-28,736	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-64	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,010	13,423	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,422	0	0	0	0	0
FEDERAL RECEIPTS-G	20,000	0	20,000	20,000	0	0
REIMBURSEMENT OF EXPENSES	64	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	208,208	276,522	251,326	249,737	253,951	252,177
TRANSFER FROM HEALTH	34,830	1,725,000	0	0	0	0
TRANSFER FROM PROGRAMS	83,619	83,793	77,300	77,300	79,105	79,105
TOTAL RESOURCES:	1,837,601	3,016,326	2,336,695	1,341,892	2,323,604	1,328,140
EXPENDITURES:						
PERSONNEL SERVICES	1,003,083	1,069,779	1,109,670	1,092,936	1,116,984	1,100,157
OUT-OF-STATE TRAVEL	4,516	6,858	4,516	4,516	4,516	4,516
IN-STATE TRAVEL	16,749	24,017	26,296	26,296	26,296	26,296
OPERATING	96,811	112,675	163,761	158,879	163,356	157,906

DHR ADMINISTRATION
101-3150

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	9,089	0	0	0	0	0
INFORMATION SERVICES	33,351	23,590	28,461	28,570	28,461	28,570
TRAINING	2,932	4,485	2,932	2,932	2,932	2,932
TRANS TO GRANTS MGMT UNIT	194,027	210,780	0	0	0	0
SUICIDE PREVENTION-SB 49	0	172,160	0	0	0	0
OLMSTEAD COMPLIANCE CONTRACTOR	0	75,000	0	0	0	0
KIDS COUNT STUDY	0	75,000	0	0	0	0
ELDER COUNTSTUDY-SB 81	0	75,000	0	0	0	0
AB181, CH394 - BADA MOE	453,598	0	0	0	0	0
COMM BASED CARE GRANT - OLMSTEAD	9,588	13,423	20,000	20,000	3,698	0
MAXIMUS COLLECTION EXPENSE	6,094	172,500	0	0	0	0
RESERVE	0	28,736	973,296	0	969,598	0
PURCHASING ASSESSMENT	7,763	7,763	7,763	7,763	7,763	7,763
RESERVE - MAXIMUS	0	944,560	0	0	0	0
TOTAL EXPENDITURES:	1,837,601	3,016,326	2,336,695	1,341,892	2,323,604	1,328,140
TOTAL POSITIONS:	14.51	14.51	14.51	14.51	14.51	14.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,625	-7,223	-18,625	-3,537
TRANS FROM OTHER B/A SAME FUND	0	0	-5,767	-8,551	-5,767	-8,539
TOTAL RESOURCES:	0	0	-24,392	-15,774	-24,392	-12,076
EXPENDITURES:						
OPERATING	0	0	-17,661	-26,217	-17,661	-26,095
INFORMATION SERVICES	0	0	-6,731	11,764	-6,731	15,340
PURCHASING ASSESSMENT	0	0	0	-1,321	0	-1,321
TOTAL EXPENDITURES:	0	0	-24,392	-15,774	-24,392	-12,076

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,765	0	9,407
TOTAL RESOURCES:	0	0	0	6,765	0	9,407
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,765	0	9,407
TOTAL EXPENDITURES:	0	0	0	6,765	0	9,407

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	15,291	0	31,128
TOTAL RESOURCES:	0	0	0	15,291	0	31,128
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,291	0	31,128
TOTAL EXPENDITURES:	0	0	0	15,291	0	31,128

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,043	0	20,288
TOTAL RESOURCES:	0	0	0	10,043	0	20,288
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,043	0	20,288
TOTAL EXPENDITURES:	0	0	0	10,043	0	20,288

ENHANCEMENT

E451 EFFECTIVENESS OF FAMILY SERVICES

The Department of Human Resources Director's Office is requesting a Public Information Officer to address the large volume of high profile issues of interest to the public and the media. Recent examples are the financial troubles experienced by the Economic Opportunity Board in Las Vegas, the Las Vegas mental health emergency, the Waterfall fire in Carson City, and the trauma center designation in Las Vegas. These high profile issues generate a large volume of inquiries and contacts by the press. A Public Information Officer would focus on collecting more complete information and providing more timely responses to the press. Due to time constraints, the department is currently faced with putting together quick responses that are not always fully responsive and complete. Adding a PIO would allow the remainder of the staff to carry out their assigned duties without distraction.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77,464	77,185	95,867	96,826
TOTAL RESOURCES:	0	0	77,464	77,185	95,867	96,826
EXPENDITURES:						
PERSONNEL SERVICES	0	0	59,895	58,927	81,736	81,967
IN-STATE TRAVEL	0	0	7,579	7,579	10,104	10,104
OPERATING	0	0	1,033	991	633	598
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	4,055	4,786	1,344	2,107
TRAINING	0	0	2,050	2,050	2,050	2,050
TOTAL EXPENDITURES:	0	0	77,464	77,185	95,867	96,826
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E453 EFFECTIVENESS OF FAMILY SERVICES

The Statewide Suicide Prevention Coordinator, under direction of the DHR director, will be responsible for developing, disseminating, and implementing a statewide suicide awareness and prevention program throughout Nevada. This will include public education activities, building community networks, and enhancement of crisis services. The purpose of the state plan/program is to reduce the number of attempted and completed suicides in Nevada. The state plan should address the risk factors related to suicide and identify populations most at risk.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	150,370	152,004	190,664	192,825
TOTAL RESOURCES:	0	0	150,370	152,004	190,664	192,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	99,108	99,386	136,213	136,922
OUT-OF-STATE TRAVEL	0	0	3,200	3,200	3,200	3,200
IN-STATE TRAVEL	0	0	8,333	8,333	11,652	11,652

DHR ADMINISTRATION
101-3150

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	24,634	24,569	35,762	35,724
EQUIPMENT	0	0	5,704	5,704	0	0
INFORMATION SERVICES	0	0	7,691	9,112	2,137	3,627
TRAINING	0	0	1,700	1,700	1,700	1,700
TOTAL EXPENDITURES:	0	0	150,370	152,004	190,664	192,825
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 REPLACEMENT EQUIPMENT

This decision unit represents replacement of six computer systems, server, upgraded RAM, and related software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,535	40,199	1,626	1,626
TOTAL RESOURCES:	0	0	38,535	40,199	1,626	1,626
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,535	40,199	1,626	1,626
TOTAL EXPENDITURES:	0	0	38,535	40,199	1,626	1,626

E720 NEW EQUIPMENT

This decision unit requests two laptop computer systems for the existing auditor positions. The laptops will allow auditors to document their work and complete reports in the field. This will result in a savings in time and prevent duplication of effort.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,196	7,566	0	0
TOTAL RESOURCES:	0	0	7,196	7,566	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,196	7,566	0	0
TOTAL EXPENDITURES:	0	0	7,196	7,566	0	0

E800 COST ALLOCATION

This decision unit adjusts funding sources as a result of re-calculating the DHR Director's Office cost allocation plan. The cost allocation plan was re-processed during the Governor Recommended phase of the budget process to properly account for adjustments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,164	0	-34,320
TRANS FROM OTHER B/A SAME FUND	0	0	0	30,146	0	32,011
TRANSFER FROM PROGRAMS	0	0	0	2,018	0	2,309
TOTAL RESOURCES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	28,045	0	23,981
TOTAL RESOURCES:	0	0	0	28,045	0	23,981
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	28,045	0	23,981
TOTAL EXPENDITURES:	0	0	0	28,045	0	23,981

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	75,424	0	92,251	0
TOTAL RESOURCES:	0	0	75,424	0	92,251	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	891,287	888,852	1,345,137	1,239,187	1,379,035	1,259,685
REVERSIONS	-8,820	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	647,625	28,736	973,296	0	973,296	0
BALANCE FORWARD TO NEW YEAR	-28,736	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-64	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,010	13,423	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,422	0	0	0	0	0
FEDERAL RECEIPTS-G	20,000	0	20,000	20,000	0	0
REIMBURSEMENT OF EXPENSES	64	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	53,379	0	75,397
TRANS FROM OTHER B/A SAME FUND	208,208	276,522	245,559	271,332	248,184	275,649
TRANSFER FROM HEALTH	34,830	1,725,000	0	0	0	0
TRANSFER FROM PROGRAMS	83,619	83,793	77,300	79,318	79,105	81,414
TOTAL RESOURCES:	1,837,601	3,016,326	2,661,292	1,663,216	2,679,620	1,692,145
EXPENDITURES:						
PERSONNEL SERVICES	1,003,083	1,069,779	1,326,528	1,311,393	1,413,053	1,403,850
OUT-OF-STATE TRAVEL	4,516	6,858	7,716	7,716	7,716	7,716
IN-STATE TRAVEL	16,749	24,017	49,787	42,208	58,156	48,052
OPERATING	96,811	112,675	172,800	158,222	182,723	168,133
EQUIPMENT	9,089	0	11,408	8,556	0	0
INFORMATION SERVICES	33,351	23,590	83,262	101,997	28,181	51,270
TRAINING	2,932	4,485	8,732	6,682	8,732	6,682
TRANS TO GRANTS MGMT UNIT	194,027	210,780	0	0	0	0
SUICIDE PREVENTION-SB 49	0	172,160	0	0	0	0
OLMSTEAD COMPLIANCE CONTRACTOR	0	75,000	0	0	0	0
KIDS COUNT STUDY	0	75,000	0	0	0	0
ELDER COUNTSTUDY-SB 81	0	75,000	0	0	0	0
AB181, CH394 - BADA MOE	453,598	0	0	0	0	0
COMM BASED CARE GRANT - OLMSTEAD	9,588	13,423	20,000	20,000	3,698	0
MAXIMUS COLLECTION EXPENSE	6,094	172,500	0	0	0	0
RESERVE	0	28,736	973,296	0	969,598	0
PURCHASING ASSESSMENT	7,763	7,763	7,763	6,442	7,763	6,442
RESERVE - MAXIMUS	0	944,560	0	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,837,601	3,016,326	2,661,292	1,663,216	2,679,620	1,692,145
PERCENT CHANGE:		64.14%	-11.77%	-44.86%	0.69%	1.74%
TOTAL POSITIONS:	14.51	14.51	17.51	17.51	17.51	17.51

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

DEVELOPMENTAL DISABILITIES

101-3154

PROGRAM DESCRIPTION

The Developmental Disability program strives to eliminate barriers and remedy the lack of appropriate service systems associated with developmental disabilities (i.e. brain injury, epilepsy, autism), and ensure that people with disabilities and their families are assisted with services that promote independence. Statutory Authority: Public Law 106.402

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of new people in housing	20	25	20	20	20
2. Number of people receiving scholarships for Consumer Leadership training	N/A	N/A	N/A	50	50

BASE

The base budget provides for 3.00 FTE and their associated costs and continues categorical expenditures at the SFY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	108,596	108,561	163,315	163,534	163,284	163,733
FEDERAL FUNDS FROM PREVIOUS YEAR	5,624	5,653	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,652	0	0	0	0	0
FED DEVELOP DISABILITIES	474,420	446,374	462,313	460,787	462,315	459,402
TRANS FROM OTHER B/A SAME FUND	0	0	49,342	50,584	48,712	51,107
TOTAL RESOURCES:	582,988	560,588	674,970	674,905	674,311	674,242
EXPENDITURES:						
PERSONNEL SERVICES	176,231	174,705	178,784	178,784	178,307	178,307
OUT-OF-STATE TRAVEL	4,424	1,691	4,424	4,424	4,424	4,424
IN-STATE TRAVEL	12,394	8,066	12,394	12,394	12,394	12,394
OPERATING	18,528	20,155	20,309	18,366	21,475	18,792
DEVELOPMENTAL DISABILITY GRANTS	370,430	355,303	458,078	458,078	456,730	456,730
INFORMATION SERVICES	900	587	900	2,778	900	3,514
PURCHASING ASSESSMENT	81	81	81	81	81	81
TOTAL EXPENDITURES:	582,988	560,588	674,970	674,905	674,311	674,242
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

DEVELOPMENTAL DISABILITIES
101-3154

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33	0	33
FED DEVELOP DISABILITIES	0	0	0	1,553	0	2,954
TOTAL RESOURCES:	0	0	0	1,586	0	2,987
EXPENDITURES:						
OPERATING	0	0	106	-113	138	-94
DEVELOPMENTAL DISABILITY GRANTS	0	0	-71	-67	-103	-99
INFORMATION SERVICES	0	0	-35	1,733	-35	3,147
PURCHASING ASSESSMENT	0	0	0	33	0	33
TOTAL EXPENDITURES:	0	0	0	1,586	0	2,987

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,208	0	1,999
DEVELOPMENTAL DISABILITY GRANTS	0	0	0	-1,208	0	-1,999
TOTAL EXPENDITURES:	0	0	0	0	0	0

M303 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit allows for the implementation of an occupational group study for the Rehabilitation subgroup of Social Services and Rehabilitation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,330	0	3,358
DEVELOPMENTAL DISABILITY GRANTS	0	0	0	-3,330	0	-3,358
TOTAL EXPENDITURES:	0	0	0	0	0	0

DEVELOPMENTAL DISABILITIES
101-3154

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,145	0	6,330
DEVELOPMENTAL DISABILITY GRANTS	0	0	0	-3,145	0	-6,330
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E501 ADJUSTMENTS - TRANSFERS IN

This decision unit balances the transfer authority in the Developmental Disabilities budget account (BA 3154) to match the position transferred from the Community Based Services budget account (BA 3266) in E901.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-B	0	0	-27,815	-27,815	-5,492	-5,492
TRANS FROM OTHER B/A SAME FUND	0	0	-10,948	-10,948	-58,023	-58,023
TOTAL RESOURCES:	0	0	-38,763	-38,763	-63,515	-63,515
EXPENDITURES:						
DEVELOPMENTAL DISABILITY GRANTS	0	0	-38,763	-38,763	-63,515	-63,515
TOTAL EXPENDITURES:	0	0	-38,763	-38,763	-63,515	-63,515

E710 REPLACEMENT EQUIPMENT

This decision unit requests replacement of one desktop computer system in SFY 06 and two desktop computer systems and related software components in SFY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEVELOPMENTAL DISABILITY GRANTS	0	0	-1,922	-1,922	-3,664	-3,664
INFORMATION SERVICES	0	0	1,922	1,922	3,664	3,664
TOTAL EXPENDITURES:	0	0	0	0	0	0

DEVELOPMENTAL DISABILITIES
101-3154

E901 TRANSFERS HOUSING POSITION OUT OF 3266

This decision unit transfers the Rehabilitation Program Specialist II position from Community Based Services (B/A 3266).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-B	0	0	27,815	27,815	5,492	5,492
TRANS FROM OTHER B/A SAME FUND	0	0	38,763	40,556	63,515	66,847
TOTAL RESOURCES:	0	0	66,578	68,371	69,007	72,339
EXPENDITURES:						
PERSONNEL SERVICES	0	0	66,225	67,940	68,654	71,879
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	66,578	68,371	69,007	72,339
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	108,596	108,561	163,315	163,567	163,284	163,766
FEDERAL FUNDS FROM PREVIOUS YEAR	5,624	5,653	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,652	0	0	0	0	0
FED DEVELOP DISABILITIES	474,420	446,374	462,313	462,340	462,315	462,356
TRANS FROM OTHER B/A SAME FUND	0	0	77,157	80,192	54,204	59,931
TOTAL RESOURCES:	582,988	560,588	702,785	706,099	679,803	686,053
EXPENDITURES:						
PERSONNEL SERVICES	176,231	174,705	245,009	254,407	246,961	261,873
OUT-OF-STATE TRAVEL	4,424	1,691	4,424	4,424	4,424	4,424
IN-STATE TRAVEL	12,394	8,066	12,394	12,394	12,394	12,394
OPERATING	18,528	20,155	20,572	18,368	21,770	18,820
DEVELOPMENTAL DISABILITY GRANTS	370,430	355,303	417,322	409,643	389,448	377,765
INFORMATION SERVICES	900	587	2,983	6,749	4,725	10,663
PURCHASING ASSESSMENT	81	81	81	114	81	114
TOTAL EXPENDITURES:	582,988	560,588	702,785	706,099	679,803	686,053
PERCENT CHANGE:		-3.84%	25.37%	25.96%	-3.27%	-2.84%

DEVELOPMENTAL DISABILITIES
101-3154

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	3.00	3.00	4.00	4.00	4.00	4.00

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

COMMUNITY BASED SERVICES

101-3266

PROGRAM DESCRIPTION

The mission of the Office of Disability Services (ODS) is to provide resources at the community level, which assists people with severe disabilities and their families to help themselves, to live as independently as possible, and to live in the most integrated setting. ODS assists those who are ineligible for services through public entitlement programs or for whom services do not exist. ODS strives to save tax dollars by diverting individuals from institutional care and by helping individuals access resources available from family, friends and community resources.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Personal Assistance Services (PAS) - Net cost savings to State for home verses institutional care.	N/A	N/A	\$2,991,175	\$6,036,735	\$6,852,510
2.	Traumatic Brain Injury - Cost savings to State for individuals diverted from institutional care.	N/A	N/A	\$1,033,315	\$1,957,860	\$2,012,245
3.	Telecommunications relay services - number of outbound calls processed	448,013	432,936	415,642	390,473	366,498
4.	Independent Living and Assistive Technology Services - Percent of persons receiving services who report significant corresponding improvement in their independence	85%	100%	85%	85%	85%

BASE

The base budget provides for 7.00 FTE and their associated costs and continued categorical expenditures at the FY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,572,327	2,906,951	2,705,692	2,705,691	2,706,814	2,706,813
REVERSIONS	-103,874	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,147,579	3,121,754	3,121,625	2,938,406	2,276,419	2,091,960
BALANCE FORWARD TO NEW YEAR	-3,121,754	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	14,808	0	0	1	0
FEDERAL FUNDS TO NEW YEAR	-14,808	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	0	-6,474	0	0	0	0
FED INDEPENDENT LIVING	38,142	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	276,149	502,173	325,038	326,503	322,029	324,250
FED COMMUNITY PASS	202,859	128,822	0	0	0	0
FEDERAL RECEIPTS-B	56,870	693,129	257,607	257,607	53,704	53,704
TELEPHONE SURCHARGE	3,388,652	1,305,513	900,000	900,000	899,999	900,000
TRANS FROM OTHER B/A SAME FUND	227,085	366,288	394,238	395,203	437,954	439,003
TRANS FROM TRUST FUND FOR HLTHY	4,315,692	0	0	0	0	0
TOTAL RESOURCES:	8,984,919	9,032,964	7,704,200	7,523,410	6,696,920	6,515,730
EXPENDITURES:						
PERSONNEL SERVICES	412,469	515,134	520,167	520,167	526,071	526,071
OPERATING	149	299	1,059	1,059	1,059	1,059

COMMUNITY BASED SERVICES
101-3266

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	0	0	2,151,715	0	2,151,825	0
PERSONAL ASSISTANCE SERVICES	2,143,660	2,405,639	0	2,151,715	0	2,151,825
TRAUMATIC BRAIN INJURY	271,658	271,849	276,187	276,187	276,279	276,279
TECH RELATED ASSISTANCE	104,940	344,853	235,995	237,461	222,258	224,480
LIFE TRANSITION CENTER	4,315,692	16,295	0	0	0	0
MONEY FOLLOWS THE PERSON	39,788	566,847	193,875	193,875	39,765	39,765
HEARING DEVICES	1,160,558	1,180,716	1,495,660	1,496,898	1,492,479	1,493,717
INFORMATION SERVICES	3,532	6,636	1,921	1,921	1,921	1,921
INDEPENDENT LIVING	361,923	431,391	382,103	383,068	382,549	383,598
DEAF RESOURCE CENTERS	157,902	249,452	158,072	158,072	158,164	158,164
ASSISTIVE TECHNOLOGY TRAINING	1,622	8,334	1	1	1	1
RESERVE	0	2,938,406	2,276,419	2,091,960	1,433,523	1,247,824
PURCHASING ASSESSMENT	677	677	677	677	677	677
STATEWIDE COST ALLOCATION PLAN	10,349	10,349	10,349	10,349	10,349	10,349
RESERVE FOR REVERSION	0	86,087	0	0	0	0
TOTAL EXPENDITURES:	8,984,919	9,032,964	7,704,200	7,523,410	6,696,920	6,515,730
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,150	2,317	1,150	2,794
FED TECHNOLOGY RELATED ASSIST	0	0	1,197	1,937	1,197	2,196
TELEPHONE SURCHARGE	0	0	0	-38	0	-38
TRANS FROM OTHER B/A SAME FUND	0	0	1,190	1,824	1,190	2,082
TOTAL RESOURCES:	0	0	3,537	6,040	3,537	7,034
EXPENDITURES:						
OPERATING	0	0	42	-256	42	-210
PERSONAL ASSISTANCE SERVICES	0	0	0	-3	0	-3
TRAUMATIC BRAIN INJURY	0	0	0	-1	0	-1
TECH RELATED ASSISTANCE	0	0	46	824	46	1,083

COMMUNITY BASED SERVICES
101-3266

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
HEARING DEVICES	0	0	19	328	19	456
INFORMATION SERVICES	0	0	-61	1,094	-61	1,397
INDEPENDENT LIVING	0	0	41	716	41	974
DEAF RESOURCE CENTERS	0	0	0	-1	0	-1
PURCHASING ASSESSMENT	0	0	0	-111	0	-111
STATEWIDE COST ALLOCATION PLAN	0	0	3,450	3,450	3,450	3,450
TOTAL EXPENDITURES:	0	0	3,537	6,040	3,537	7,034

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,455	0	4,568
TOTAL RESOURCES:	0	0	0	3,455	0	4,568
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,455	0	4,568
TOTAL EXPENDITURES:	0	0	0	3,455	0	4,568

M303 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit allows for the implementation of an occupational group study for the Rehabilitation subgroup of Social Services and Rehabilitation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,256	0	1,239
FED TECHNOLOGY RELATED ASSIST	0	0	0	-1,271	0	-1,365
FEDERAL RECEIPTS-B	0	0	0	-2,231	0	-2,336
TELEPHONE SURCHARGE	0	0	0	-1,119	0	-1,191
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,487	0	-1,592
TOTAL RESOURCES:	0	0	0	-4,852	0	-5,245
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,852	0	-5,245
TOTAL EXPENDITURES:	0	0	0	-4,852	0	-5,245

COMMUNITY BASED SERVICES
101-3266

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,378	0	19,144
TOTAL RESOURCES:	0	0	0	9,378	0	19,144
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,378	0	19,144
TOTAL EXPENDITURES:	0	0	0	9,378	0	19,144

M504 MANDATES

This decision unit implements the Legislative Committee on Persons with Disabilities' recommendation #5 which proposes funding travel for the Personal Assistive Services (PAS) Advisory committee with general funds. (NRS 426.731 Subsection 5. Advisory Committee on Personal Assistance for Persons with Severe Functional Disabilities travel and per diem costs).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,478	5,478	5,478	5,478
TOTAL RESOURCES:	0	0	5,478	5,478	5,478	5,478
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	5,478	5,478	5,478	5,478
TOTAL EXPENDITURES:	0	0	5,478	5,478	5,478	5,478

M540 MANDATES - OLMSTEAD

This decision unit represents funding two recommendations of the Legislative Committee on Persons with Disabilities. Recommendation #4 addresses reducing the waiting list of people waiting for Personal Assistance Services (PAS) to 90 days. Recommendation #9 addresses reducing the waiting list of people for Independent Living services to 90 days also.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,892,327	1,892,327	2,228,650	2,228,650
TOTAL RESOURCES:	0	0	1,892,327	1,892,327	2,228,650	2,228,650
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	1,145,024	0	1,476,914	0

COMMUNITY BASED SERVICES
101-3266

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PERSONAL ASSISTANCE SERVICES	0	0	0	1,145,024	0	1,476,914
TRAUMATIC BRAIN INJURY	0	0	450,292	450,292	450,292	450,292
INDEPENDENT LIVING	0	0	297,011	297,011	301,444	301,444
TOTAL EXPENDITURES:	0	0	1,892,327	1,892,327	2,228,650	2,228,650

ENHANCEMENT

E429 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit proposes a Personal Assistance Services (PAS) rate increase as proposed by Recommendation #3 of the Legislative Committee on Persons with Disabilities. This request is 100% general funds, \$198,375 each year of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	198,375	198,375	198,375	198,375
TOTAL RESOURCES:	0	0	198,375	198,375	198,375	198,375
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	198,375	0	198,375	0
PERSONAL ASSISTANCE SERVICES	0	0	0	198,375	0	198,375
TOTAL EXPENDITURES:	0	0	198,375	198,375	198,375	198,375

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of one personal desktop computer system in FY 06 and three personal desktop computer systems in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	610	610	1,832	1,832
FED TECHNOLOGY RELATED ASSIST	0	0	611	611	1,832	1,832
TRANS FROM OTHER B/A SAME FUND	0	0	611	611	1,832	1,832
TOTAL RESOURCES:	0	0	1,832	1,832	5,496	5,496
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,832	1,832	5,496	5,496
TOTAL EXPENDITURES:	0	0	1,832	1,832	5,496	5,496

COMMUNITY BASED SERVICES
101-3266

E720 NEW EQUIPMENT

This decision unit represented new equipment for a position that was eliminated in the Gov Recommended phase of the budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	914	0	578	0
TOTAL RESOURCES:	0	0	914	0	578	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	914	0	578	0
TOTAL EXPENDITURES:	0	0	914	0	578	0

E901 TRANSFERS HOUSING POSITION OUT OF 3266

This decision unit transfers the Rehabilitation Program Specialist II position to B/A 3154 - Developmental Disabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-B	0	0	-27,815	-27,815	-5,492	-5,492
TRANS FROM OTHER B/A SAME FUND	0	0	-38,763	-40,556	-63,515	-66,847
TOTAL RESOURCES:	0	0	-66,578	-68,371	-69,007	-72,339
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-66,225	-67,940	-68,654	-71,879
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-66,578	-68,371	-69,007	-72,339
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	36,325	0	47,258	0
TOTAL RESOURCES:	0	0	36,325	0	47,258	0

COMMUNITY BASED SERVICES
101-3266

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,572,327	2,906,951	4,825,101	4,809,509	5,167,389	5,149,749
REVERSIONS	-103,874	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,147,579	3,121,754	3,121,625	2,938,406	2,276,419	2,091,960
BALANCE FORWARD TO NEW YEAR	-3,121,754	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	14,808	0	0	1	0
FEDERAL FUNDS TO NEW YEAR	-14,808	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	0	-6,474	0	0	0	0
FED INDEPENDENT LIVING	38,142	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	276,149	502,173	331,577	327,780	331,882	326,913
FED COMMUNITY PASS	202,859	128,822	0	0	0	0
FEDERAL RECEIPTS-B	56,870	693,129	229,792	227,561	48,212	45,876
TELEPHONE SURCHARGE	3,388,652	1,305,513	900,000	898,843	899,999	898,771
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,378	0	19,144
TRANS FROM OTHER B/A SAME FUND	227,085	366,288	368,315	355,595	393,383	374,478
TRANS FROM TRUST FUND FOR HLTHY	4,315,692	0	0	0	0	0
TOTAL RESOURCES:	8,984,919	9,032,964	9,776,410	9,567,072	9,117,285	8,906,891
EXPENDITURES:						
PERSONNEL SERVICES	412,469	515,134	485,482	460,208	502,908	472,659
IN-STATE TRAVEL	0	0	488	0	488	0
OPERATING	149	299	1,796	688	2,027	727
EQUIPMENT	0	0	1,627	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	3,495,114	0	3,827,114	0
PERSONAL ASSISTANCE SERVICES	2,143,660	2,405,639	5,478	3,500,589	5,478	3,832,589
TRAUMATIC BRAIN INJURY	271,658	271,849	726,479	726,478	726,571	726,570
TECH RELATED ASSISTANCE	104,940	344,853	236,041	238,285	222,304	225,563
LIFE TRANSITION CENTER	4,315,692	16,295	0	0	0	0
MONEY FOLLOWS THE PERSON	39,788	566,847	193,875	193,875	39,765	39,765
HEARING DEVICES	1,160,558	1,180,716	1,495,679	1,497,226	1,492,498	1,494,173
INFORMATION SERVICES	3,532	6,636	6,228	4,531	7,934	8,476
INDEPENDENT LIVING	361,923	431,391	679,155	680,795	684,034	686,016
DEAF RESOURCE CENTERS	157,902	249,452	158,072	158,071	158,164	158,163
ASSISTIVE TECHNOLOGY TRAINING	1,622	8,334	1	1	1	1
RESERVE	0	2,938,406	2,276,419	2,091,960	1,433,523	1,247,824
PURCHASING ASSESSMENT	677	677	677	566	677	566

COMMUNITY BASED SERVICES
101-3266

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	10,349	10,349	13,799	13,799	13,799	13,799
RESERVE FOR REVERSION	0	86,087	0	0	0	0
TOTAL EXPENDITURES:	8,984,919	9,032,964	9,776,410	9,567,072	9,117,285	8,906,891
PERCENT CHANGE:		0.53%	8.23%	5.91%	-6.74%	-6.90%
TOTAL POSITIONS:	7.00	7.00	6.00	6.00	6.00	6.00

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

HEALTHY NEVADA FUND

262-3261

PROGRAM DESCRIPTION

The Fund for a Healthy Nevada Administration budget is organizationally placed within the Department of Human Resources's Director's Office. The Director's Office administers the Senior Rx prescription subsidy program that provides coverage to Nevada's senior citizens for prescription drugs and assists with payment of prescription drugs for each enrolled senior. Grants to prevent, reduce, and treat the use of tobacco and its consequences, and grants to improve the health of children and the disabled also are administered by Director's Office staff. The Director's Office provides the Task Force for the Fund for a Healthy Nevada with administrative support and develops policies and procedures necessary to administer grants for the programs. The Director's Office provides an annual evaluation of the grant programs to ensure all allocations for expenditures are carried out as directed by the Task Force. Grant Funding is transferred to the Grants Management Unit in the Director's Office.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of seniors rating the program overall as satisfactory or better	75%	92%	85%	90%	90%
2.	Percent of seniors rating the prescription vendor as satisfactory or better	75%	87%	85%	85%	85%
3.	Percent of seniors that using the program	75%	65%	75%	75%	75%
4.	Enrollees	10,480	9,135	10,099	11,144	12,189

BASE

The base budget provides for 3.00 FTE and their associated costs and continued categorical expenditures at the SFY 04 levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	685,134	2,128,180	280,876	280,876	281,042	281,042
REVERSIONS	-430,937	0	0	0	0	0
TRANSFER FROM TREASURER	17,348,618	16,977,184	15,546,793	15,506,356	15,545,728	15,507,235
TOTAL RESOURCES:	17,602,815	19,105,364	15,827,669	15,787,232	15,826,770	15,788,277
EXPENDITURES:						
PERSONNEL SERVICES	149,387	182,590	185,986	189,462	187,232	190,848
IN-STATE TRAVEL	456	2,910	1,183	1,183	1,183	1,183
OPERATING	38,292	62,983	39,357	39,282	39,447	39,371
EQUIPMENT	2,573	500	0	0	0	0
INTERFUND TRANSFER	9,564,082	9,322,248	7,253,565	7,330,865	7,254,535	7,333,640
SENIOR PRESCRIPTION PROGRAM	7,682,031	9,510,897	7,869,948	7,748,760	7,869,948	7,748,760
DISABLED RX PROGRAM	0	0	468,156	468,156	465,227	465,227
GRANT EVALUATION	154,094	0	0	0	0	0
INFORMATION SERVICES	11,819	19,776	9,393	9,443	9,117	9,167
TRAINING	0	3,379	0	0	0	0
PURCHASING ASSESSMENT	81	81	81	81	81	81
TOTAL EXPENDITURES:	17,602,815	19,105,364	15,827,669	15,787,232	15,826,770	15,788,277
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	778	30,608	766	30,393
TOTAL RESOURCES:	0	0	778	30,608	766	30,393
EXPENDITURES:						
OPERATING	0	0	18	-105	18	-85
INFORMATION SERVICES	0	0	760	5,147	748	4,912
PURCHASING ASSESSMENT	0	0	0	25,566	0	25,566
TOTAL EXPENDITURES:	0	0	778	30,608	766	30,393

M101 INFLATION

This decision unit adjusts for anticipated inflationary costs of prescription drugs using Medicaid rates.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,802,016	1,802,016	1,793,996	1,793,996
TRANSFER FROM TREASURER	0	0	0	0	1,422,460	1,422,460
TOTAL RESOURCES:	0	0	1,802,016	1,802,016	3,216,456	3,216,456
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	1,802,016	1,802,016	3,216,456	3,216,456
TOTAL EXPENDITURES:	0	0	1,802,016	1,802,016	3,216,456	3,216,456

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	390	0	607
TRANSFER FROM TREASURER	0	0	0	953	0	1,484

HEALTHY NEVADA FUND
262-3261

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,343	0	2,091
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,343	0	2,091
TOTAL EXPENDITURES:	0	0	0	1,343	0	2,091

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	979	0	1,986
TRANSFER FROM TREASURER	0	0	0	2,393	0	4,856
TOTAL RESOURCES:	0	0	0	3,372	0	6,842
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,372	0	6,842
TOTAL EXPENDITURES:	0	0	0	3,372	0	6,842

M502 FEDERAL MANDATE

This decision unit represents costs associated with the fiscal impact of the Medicare Modernization Act on the Senior Rx Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,711	4,711	0	0
TRANSFER FROM TREASURER	0	0	18,260	19,314	18,433	18,696
TOTAL RESOURCES:	0	0	22,971	24,025	18,433	18,696
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,322	1,322	1,322	1,322
OPERATING	0	0	13,748	13,748	15,135	15,135
SENIOR PRESCRIPTION PROGRAM	0	0	1	1	1	1
INFORMATION SERVICES	0	0	7,900	8,954	1,975	2,238
TOTAL EXPENDITURES:	0	0	22,971	24,025	18,433	18,696

ENHANCEMENT

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests funding for staff training. For example, the Senior Rx staff often deal with Spanish-speaking clients. One of our staff is currently enrolled in a conversational Spanish class. This type of education will be very beneficial to the people served by the Senior Rx program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	599	599	599	599
TOTAL RESOURCES:	0	0	599	599	599	599
EXPENDITURES:						
TRAINING	0	0	599	599	599	599
TOTAL EXPENDITURES:	0	0	599	599	599	599

E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

The Senior Rx program is expected to continue expanding enrollment over the biennium, which will result in increased operating costs. Projected costs are based on estimated enrollment increases of 22% in FY 06 and 33% in FY 07 compared to FY 04.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	546,520	419,037	1,775,234	1,634,989
TOTAL RESOURCES:	0	0	546,520	419,037	1,775,234	1,634,989
EXPENDITURES:						
OPERATING	0	0	4,214	4,714	6,357	6,636
SENIOR PRESCRIPTION PROGRAM	0	0	542,306	414,323	1,768,877	1,628,353
TOTAL EXPENDITURES:	0	0	546,520	419,037	1,775,234	1,634,989

E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit funds changing the structure of Senior Rx from an insured program to a self-insured program which will result in additional duties for the staff. Some duties currently performed by the insurance administrator are now being done by Senior Rx program staff. These additional responsibilities include communicating with the Pharmacy Benefit Manager (PBM) on formulary issues, resolving formulary issues between members and the PBM, staffing the 800#, and mailing out packets to new and existing members. It is anticipated that one more full-time employee (Management Analyst I) is needed to complete the increased tasks.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,262	42,431	53,827	56,405

HEALTHY NEVADA FUND
262-3261

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	41,262	42,431	53,827	56,405
EXPENDITURES:						
PERSONNEL SERVICES	0	0	35,326	36,233	50,687	53,159
OPERATING	0	0	2,093	2,050	2,744	2,708
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	2,016	2,321	196	338
TRAINING	0	0	200	200	200	200
TOTAL EXPENDITURES:	0	0	41,262	42,431	53,827	56,405
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E403 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit proposes using past utilization trends to project costs for the Senior Prescription Program contract with a pharmacy benefit manager.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	69,667	69,667	104,209	104,209
TOTAL RESOURCES:	0	0	69,667	69,667	104,209	104,209
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	69,667	69,667	104,209	104,209
TOTAL EXPENDITURES:	0	0	69,667	69,667	104,209	104,209

E710 REPLACEMENT EQUIPMENT

This decision represents the replacement of a desktop computer system, related software and a network laser printer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,839	1,839	2,285	2,285
TOTAL RESOURCES:	0	0	1,839	1,839	2,285	2,285
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,839	1,839	2,285	2,285
TOTAL EXPENDITURES:	0	0	1,839	1,839	2,285	2,285

E720 NEW EQUIPMENT

This decision unit requested new office furniture consisting of a four-drawer file cabinet and bookcase in agency request; due to increased Senior Rx applications and documentation, additional storage space was needed. After review during the Governor Recommended budget process, it was determined that this request coincided with decision unit E401.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	500	0	280	0
TOTAL RESOURCES:	0	0	500	0	280	0
EXPENDITURES:						
OPERATING	0	0	500	0	280	0
TOTAL EXPENDITURES:	0	0	500	0	280	0

E800 COST ALLOCATION

This decision unit adjusts funding sources as a result of re-calculating the DHR Director's Office cost allocation plan. The cost allocation plan was re-processed during the Governor Recommended phase of the budget process to properly account for adjustments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	12,645	0	16,035
TOTAL RESOURCES:	0	0	0	12,645	0	16,035
EXPENDITURES:						
INTERFUND TRANSFER	0	0	0	12,645	0	16,035
TOTAL EXPENDITURES:	0	0	0	12,645	0	16,035

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	685,134	2,128,180	2,128,865	2,130,424	2,128,865	2,132,050
REVERSIONS	-430,937	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	979	0	1,986
TRANSFER FROM TREASURER	17,348,618	16,977,184	16,184,956	16,063,411	18,869,994	18,743,241
TOTAL RESOURCES:	17,602,815	19,105,364	18,313,821	18,194,814	20,998,859	20,877,277

HEALTHY NEVADA FUND
262-3261

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	149,387	182,590	221,312	230,410	237,919	252,940
OUT-OF-STATE TRAVEL	0	0	1,322	1,322	1,322	1,322
IN-STATE TRAVEL	456	2,910	1,183	1,183	1,183	1,183
OPERATING	38,292	62,983	59,930	59,689	63,981	63,765
EQUIPMENT	2,573	500	1,627	1,627	0	0
INTERFUND TRANSFER	9,564,082	9,322,248	7,253,565	7,343,510	7,254,535	7,349,675
SENIOR PRESCRIPTION PROGRAM	7,682,031	9,510,897	10,283,938	10,034,767	12,959,491	12,697,779
DISABLED RX PROGRAM	0	0	468,156	468,156	465,227	465,227
GRANT EVALUATION	154,094	0	0	0	0	0
INFORMATION SERVICES	11,819	19,776	21,908	27,704	14,321	18,940
TRAINING	0	3,379	799	799	799	799
PURCHASING ASSESSMENT	81	81	81	25,647	81	25,647
TOTAL EXPENDITURES:	17,602,815	19,105,364	18,313,821	18,194,814	20,998,859	20,877,277
PERCENT CHANGE:		8.54%	-4.14%	-4.77%	14.66%	14.74%
TOTAL POSITIONS:	3.00	3.00	4.00	4.00	4.00	4.00

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

DHR BCBS SETTLEMENT

101-3241

PROGRAM DESCRIPTION

This budget account is used to account for the funds received under a settlement agreement with Nevada Blue Cross and Blue Shield. The state initially received a settlement in the amount of \$2,250,000 less costs for a net cash received amount of \$2,018,632. Additionally, the agreement requires the payment of \$150,000 annually for 5 years commencing December 1, 2002. The final payment will be received in December of 2006; State Fiscal Year 2007.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	150,000	75,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75,000	0	0	0	0	0
BCBS SETTLEMENT FUNDS	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	225,000	225,000	150,000	150,000	150,000	150,000
EXPENDITURES:						
TRANSFER TO CHECK-UP	225,000	225,000	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES:	225,000	225,000	150,000	150,000	150,000	150,000

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	150,000	75,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75,000	0	0	0	0	0
BCBS SETTLEMENT FUNDS	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	225,000	225,000	150,000	150,000	150,000	150,000
EXPENDITURES:						
TRANSFER TO CHECK-UP	225,000	225,000	150,000	150,000	150,000	150,000
TOTAL EXPENDITURES:	225,000	225,000	150,000	150,000	150,000	150,000
PERCENT CHANGE:		0.00%	-33.33%	-33.33%	0.00%	0.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, GRANTS MANAGEMENT UNIT

101-3195

PROGRAM DESCRIPTION

The Grants Management Unit consolidates the functions and management of grant programs which primarily pass funds through to community-level sub-recipients. The Grants Management Unit was created to allow for the standardization of procedures, simplification of accounting, and co-location of staff. This has created efficiencies which have allowed us to use fewer funds for administrative purposes and pass more funds to grantees providing direct services. Grantees have also benefited from the standardized procedures used to request funding.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of grantees measuring benefits to clients through reported outcomes	New	New	New	80%	80%
2.	Percent of grantees receiving monitoring or technical assistance with status documented	New	New	New	95%	95%
3.	Percent of goals met or exceeded by grantees	New	New	New	80%	80%
4.	Percent of grantee reports received timely and accurate	New	New	New	90%	90%
5.	Percentage of costs questioned in audits of grantees	< 5%	NA	< 5%	< 5%	< 5%
6.	Grantee satisfaction as measured by biennial survey	New	New	New	80%	80%

BASE

The base budget provides for staff and their associated costs and continued categorical expenditures at the FY 04 levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,862,596	2,859,662	2,863,297	2,871,693	2,939,377	2,873,331
REVERSIONS	-26,099	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,104,641	194,027	371,741	0	268,221	431,696
BALANCE FORWARD TO NEW YEAR	-1,112,287	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	22	22	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-22	0	0	0	0	0
FED SOCIAL SERVICES GRANT	12,464,179	12,742,000	13,103,573	13,208,545	13,030,224	13,032,189
FED CSA BLOCK GRANT	3,343,796	3,428,527	3,384,947	3,374,859	3,384,946	3,373,420
FED COMMUNITY BASED CHILD ABUSE GRANT	195,800	175,000	195,800	195,800	195,800	195,800
FED FOOD AND NUTRITION GRANT	26,732	18,797	23,735	23,735	23,735	23,735
FEDERAL GRANT-E	102,691	41,237	0	0	0	0
CHARGES FOR SERVICES	0	100,000	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	562,040	0	607,733	968,093	632,043	633,887
TREASURER'S INTEREST DISTRIB	18,140	0	21,043	21,043	14,217	14,217
TRANS FROM HEALTHY NEVADA FUND	0	1,252,017	0	0	0	0
TRANS FROM HCFAP (MAXIMUS)	194,027	16,753	0	0	0	0
TANF REVENUE	654,534	243,884	654,534	654,534	654,534	654,534
TRANS FROM HEALTHY NEVADA ADMIN	9,457,017	9,238,455	7,255,370	7,253,127	7,256,371	7,253,557
TOTAL RESOURCES:	29,847,807	30,310,381	28,481,773	28,571,429	28,399,468	28,486,366

HR, GRANTS MANAGEMENT UNIT
101-3195

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	527,510	620,509	718,405	635,147	726,543	640,524
OUT-OF-STATE TRAVEL	3,371	5,483	3,371	3,371	3,371	3,371
IN-STATE TRAVEL	13,473	22,581	15,188	15,188	15,188	15,188
OPERATING	77,861	101,828	83,207	84,137	83,208	84,141
EQUIPMENT	2,142	0	0	0	0	0
FEDERAL FOOD AND NUTRITION GRANT	26,731	18,797	23,735	23,735	23,735	23,735
TOBACCO PREVENTION AND TREATMENT	4,445,890	4,535,254	3,785,763	3,785,763	3,785,763	3,785,763
CHILDRENS HEALTH/DISABILITY SERVICES	4,872,413	4,524,262	3,277,029	3,277,029	3,277,029	3,277,029
INFORMATION SERVICES	8,666	52,220	4,468	8,177	4,468	8,177
CSBG GRANTS	3,212,832	3,249,369	3,214,871	3,214,871	3,214,300	3,214,300
TRAINING	873	2,005	873	873	873	873
HEALTH IMMUNIZATION (3213)	200,000	200,000	200,000	200,000	200,000	200,000
NON-STATE TITLE XX	850,174	909,498	915,292	915,292	915,292	915,292
AGING ADMINISTRATION (3151)	53,825	53,825	53,825	53,825	53,825	53,825
AGING HOMEMAKER PROGRAM (3152)	2,598,156	2,567,177	3,078,836	3,078,836	3,075,087	3,075,087
DCFS CHILD WELFARE (3229)	3,686,487	3,686,487	3,686,487	3,686,487	3,686,487	3,686,487
FAMILY TO FAMILY PROGRAM (3195)	0	100,000	0	0	0	0
DCFS NN CHILD ADOLESCENT (3281)	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
DCFS SN CHILD AND ADOLESCENT (3646)	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
DCFS NV YOUTH TRAINING CENTER (3259)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS RURAL REGIONAL CENTER (3167)	178,214	178,214	178,214	178,214	178,214	178,214
MHDS DESERT REGIONAL CENTER (3279)	768,072	768,072	768,072	768,072	768,072	768,072
MHDS SIERRA REGIONAL CENTER (3280)	272,262	272,262	272,262	272,262	272,262	272,262
MHDS SNAMHS (3161)	568,010	568,092	568,092	568,092	568,092	568,092
BLOCK GRANT COMMISSION EXPENSES	1,697	2,037	2,037	2,037	2,037	2,037
COMMITTEE PROT. CHILDREN	934	3,759	3,759	3,759	3,759	3,759
URBAN ENTERPRISE GRANT	102,689	41,237	0	0	0	0
DHR DIRECTOR'S OFFICE COST ALLOCATION	154,077	276,522	200,902	200,902	203,866	203,866
FRC & FFC GRANT	2,571,156	2,690,205	2,553,178	2,557,978	2,551,312	2,556,112
CTF GRANT	839,606	1,050,000	795,000	795,000	795,000	795,000
RESERVE	0	0	268,221	431,696	180,999	344,474
PURCHASING ASSESSMENT	7,897	7,897	7,897	7,897	7,897	7,897
STATEWIDE COST ALLOCATION PLAN	9,623	9,623	9,623	9,623	9,623	9,623
TOTAL EXPENDITURES:	29,847,807	30,310,381	28,481,773	28,571,429	28,399,468	28,486,366
TOTAL POSITIONS:	10.00	10.00	10.00	9.00	10.00	9.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21	3,984	-21	4,606
FED SOCIAL SERVICES GRANT	0	0	-8	414	-8	775
FED CSA BLOCK GRANT	0	0	-8	414	-8	775
BIRTH-DEATH CERTIFICATE CHARGE	0	0	0	327	0	606
TRANS FROM HEALTHY NEVADA ADMIN	0	0	-8	463	-8	1,046
TOTAL RESOURCES:	0	0	-45	5,602	-45	7,808
EXPENDITURES:						
OPERATING	0	0	60	-219	60	-148
TOBACCO PREVENTION AND TREATMENT	0	0	1,365	1,365	1,365	1,365
CHILDRENS HEALTH/DISABILITY SERVICES	0	0	1,365	1,365	1,365	1,365
INFORMATION SERVICES	0	0	3,047	5,909	3,047	8,044
CSBG GRANTS	0	0	2,299	2,299	2,299	2,299
AGING HOMEMAKER PROGRAM (3152)	0	0	2,299	2,299	2,299	2,299
FRC & FFC GRANT	0	0	5,172	5,172	5,172	5,172
CTF GRANT	0	0	1,868	1,868	1,868	1,868
PURCHASING ASSESSMENT	0	0	-7,897	-4,833	-7,897	-4,833
STATEWIDE COST ALLOCATION PLAN	0	0	-9,623	-9,623	-9,623	-9,623
TOTAL EXPENDITURES:	0	0	-45	5,602	-45	7,808

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,379	0	3,314
FED SOCIAL SERVICES GRANT	0	0	0	156	0	576
FED CSA BLOCK GRANT	0	0	0	147	0	544
BIRTH-DEATH CERTIFICATE CHARGE	0	0	0	130	0	480
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	156	0	576

HR, GRANTS MANAGEMENT UNIT
101-3195

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,968	0	5,490
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,968	0	5,490
TOTAL EXPENDITURES:	0	0	0	3,968	0	5,490

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SOCIAL SERVICES GRANT	0	0	0	448	0	2,436
FED CSA BLOCK GRANT	0	0	0	422	0	2,301
BIRTH-DEATH CERTIFICATE CHARGE	0	0	0	374	0	2,030
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,713	0	14,020
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	448	0	2,436
TOTAL RESOURCES:	0	0	0	11,405	0	23,223
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,405	0	23,223
TOTAL EXPENDITURES:	0	0	0	11,405	0	23,223

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SOCIAL SERVICES GRANT	0	0	0	69	0	139
FED CSA BLOCK GRANT	0	0	0	66	0	132
BIRTH-DEATH CERTIFICATE CHARGE	0	0	0	59	0	118
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,516	0	3,043
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	69	0	139
TOTAL RESOURCES:	0	0	0	1,779	0	3,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,779	0	3,571

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,779	0	3,571

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Problem gambling is a broad term that refers to all of the patterns of gambling behavior that compromise, disrupt, and damage personal, family or vocational pursuits. The Legislature funded the Department of Human Resources to contract for a study of gambling prevalence rates and the distribution of problem gambling in Nevada. The study was completed by Gemini Research Ltd. and submitted in March 2002. The report included many recommendations: public education and prevention, supporting industry programs to minimize problem gambling, expanding training opportunities to educate various treatment professionals, establishing a state-level gambling counselor certification program and increasing funding to support treatment of problem gambling. This decision unit supports the creation of a problem gambling program within the DHR Director's Office, Grants Management Unit. The funds will be distributed via an RFA process and will be closely coordinated with existing programs within the Bureau of Alcohol and Drug Abuse (BADA). General funds will provide the means for program start-up. Similiar amounts of funding are expected through grants, gifts and donations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,000	0	100,000
GIFTS AND DONATIONS	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	200,000	0	200,000
EXPENDITURES:						
OPERATING	0	0	0	200,000	0	200,000
TOTAL EXPENDITURES:	0	0	0	200,000	0	200,000

E452 EFFECTIVENESS OF FAMILY SERVICES

This decision unit represents the consolidation of three different advisory groups currently advising the Grants Management Unit. Currently, the Block Grant Commission advises on the distribution of Title XX and Family-To- Family funds. The Committee for the Protection of Children advises on the distribution of the Children's Trust Fund. The Local Governing Board advises on the distribution of the Family Resource Centers funds. Since consolidating the grants evaluation and monitoring in the Grants Management Unit, the Department feels that greater coordination and efficiency can be achieved by similiary consolidating the public advisory functions. Since expenditures currently made for the existing boards will fund the new consolidated board, this decision unit is revenue-neutral.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,520	3,520	3,520	3,520
GMU ADVISORY BOARD	0	0	7,276	7,276	7,276	7,276
BLOCK GRANT COMMISSION EXPENSES	0	0	-2,037	-2,037	-2,037	-2,037
COMMITTEE PROT. CHILDREN	0	0	-3,759	-3,759	-3,759	-3,759
FRC & FFC GRANT	0	0	-5,000	-5,000	-5,000	-5,000

HR, GRANTS MANAGEMENT UNIT
101-3195

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit is to establish the budget for the Children's Trust Fund revenue transfer to the Grants Management Unit. Activities for the Children's Trust Fund are managed by GMU personnel. However, revenues for the Children's Trust Fund are being transferred and re-established in BA 3201. This will allow for the collection of Treasurer's Interest without the need for the GMU to perform daily manual accounting for the trust fund cash balances.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM HEALTHY NEVADA FUND	0	0	732,296	732,296	733,481	733,481
TOTAL RESOURCES:	0	0	732,296	732,296	733,481	733,481
EXPENDITURES:						
TRANS TO GRANTS MGMT UNIT	0	0	732,296	732,296	733,481	733,481
TOTAL EXPENDITURES:	0	0	732,296	732,296	733,481	733,481

E710 REPLACEMENT EQUIPMENT

This decision unit represents the replacement of two computer hardware/software systems each fiscal year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOBACCO PREVENTION AND TREATMENT	0	0	-564	-564	-500	-500
CHILDRENS HEALTH/DISABILITY SERVICES	0	0	-564	-564	-500	-500
INFORMATION SERVICES	0	0	3,452	3,452	3,064	3,064
CSBG GRANTS	0	0	-194	-194	-172	-172
AGING HOMEMAKER PROGRAM (3152)	0	0	-436	-436	-387	-387
FRC & FFC GRANT	0	0	-1,257	-1,257	-1,117	-1,117
CTF GRANT	0	0	-437	-437	-388	-388
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This decision unit adjusts funding sources as a result of re-calculating the DHR Director's Office cost allocation plan. The cost allocation plan was re-processed during the Governor Recommended phase of the budget process to properly account for adjustments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,199	0	-3,285
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	545,419	0	10,203
FED SOCIAL SERVICES GRANT	0	0	0	-181,499	0	-7,912
FED CSA BLOCK GRANT	0	0	0	4,283	0	3,085
BIRTH-DEATH CERTIFICATE CHARGE	0	0	0	-361,340	0	-5,070
TRANS FROM HEALTHY NEVADA FUND	0	0	0	4,000	0	6,269
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	9,823	0	10,519
TOTAL RESOURCES:	0	0	0	17,487	0	13,809
EXPENDITURES:						
TOBACCO PREVENTION AND TREATMENT	0	0	0	-21,025	0	-21,089
CHILDRENS HEALTH/DISABILITY SERVICES	0	0	0	19,552	0	19,488
CSBG GRANTS	0	0	0	-5,484	0	-7,318
AGING HOMEMAKER PROGRAM (3152)	0	0	0	-6,027	0	-9,185
DHR DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	5,975	0	7,133
FRC & FFC GRANT	0	0	0	15,724	0	16,058
CTF GRANT	0	0	0	-1,431	0	-1,480
RESERVE	0	0	0	10,203	0	10,202
TOTAL EXPENDITURES:	0	0	0	17,487	0	13,809

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SOCIAL SERVICES GRANT	0	0	0	106	0	-12
FED CSA BLOCK GRANT	0	0	0	101	0	-11
BIRTH-DEATH CERTIFICATE CHARGE	0	0	0	90	0	-10
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,326	0	-256
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	106	0	-12
TOTAL RESOURCES:	0	0	0	2,729	0	-301

HR, GRANTS MANAGEMENT UNIT
101-3195

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,729	0	-301
TOTAL EXPENDITURES:	0	0	0	2,729	0	-301

E901 TRANS TO CHILDRENS TRUST FUND

In order to facilitate the payment of interest on revenue on deposit by the Children's Trust Fund as required by statute, NRS 432.131, budget account 3201 is being re-established. This budget account retains all the funding plus a transfer category to reimburse the Grants Management Unit for expenditures. The operation of the Children's Trust Fund will remain a part of the Grants Management Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-545,419	-268,221	-441,899
BIRTH-DEATH CERTIFICATE CHARGE	0	0	-607,733	-607,733	-632,042	-632,041
TREASURER'S INTEREST DISTRIB	0	0	-21,043	-21,043	-14,217	-14,217
TRANS FROM HEALTHY NEVADA FUND	0	0	-371,741	0	0	0
TOTAL RESOURCES:	0	0	-1,000,517	-1,174,195	-914,480	-1,088,157
EXPENDITURES:						
TRANS TO GRANTS MGMT UNIT	0	0	-732,296	-732,296	-733,481	-733,481
RESERVE	0	0	-268,221	-441,899	-180,999	-354,676
TOTAL EXPENDITURES:	0	0	-1,000,517	-1,174,195	-914,480	-1,088,157

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	50,000	0	50,000	0
TOTAL RESOURCES:	0	0	50,000	0	50,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,862,596	2,859,662	2,913,276	2,975,857	2,989,356	2,977,966
REVERSIONS	-26,099	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,104,641	194,027	371,741	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,112,287	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	22	22	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-22	0	0	0	0	0
FED SOCIAL SERVICES GRANT	12,464,179	12,742,000	13,103,565	13,028,239	13,030,216	13,028,191
FED CSA BLOCK GRANT	3,343,796	3,428,527	3,384,939	3,380,292	3,384,938	3,380,246
FED COMMUNITY BASED CHILD ABUSE GRANT	195,800	175,000	195,800	195,800	195,800	195,800
FED FOOD AND NUTRITION GRANT	26,732	18,797	23,735	23,735	23,735	23,735
FEDERAL GRANT-E	102,691	41,237	0	0	0	0
CHARGES FOR SERVICES	0	100,000	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	562,040	0	0	0	1	0
GIFTS AND DONATIONS	0	0	0	100,000	0	100,000
TREASURER'S INTEREST DISTRIB	18,140	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,555	0	16,807
TRANS FROM HEALTHY NEVADA FUND	0	1,252,017	360,555	736,296	733,481	739,750
TRANS FROM HCFAP (MAXIMUS)	194,027	16,753	0	0	0	0
TANF REVENUE	654,534	243,884	654,534	654,534	654,534	654,534
TRANS FROM HEALTHY NEVADA ADMIN	9,457,017	9,238,455	7,255,362	7,264,192	7,256,363	7,268,261
TOTAL RESOURCES:	29,847,807	30,310,381	28,263,507	28,372,500	28,268,424	28,385,290
EXPENDITURES:						
PERSONNEL SERVICES	527,510	620,509	721,925	658,548	730,063	676,027
OUT-OF-STATE TRAVEL	3,371	5,483	3,371	3,371	3,371	3,371
IN-STATE TRAVEL	13,473	22,581	15,188	15,188	15,188	15,188
OPERATING	77,861	101,828	83,267	283,918	83,268	283,993
EQUIPMENT	2,142	0	0	0	0	0
FEDERAL FOOD AND NUTRITION GRANT	26,731	18,797	23,735	23,735	23,735	23,735
GRANTS WRITER	0	0	50,000	0	50,000	0
TOBACCO PREVENTION AND TREATMENT	4,445,890	4,535,254	3,786,564	3,765,539	3,786,628	3,765,539
CHILDRENS HEALTH/DISABILITY SERVICES	4,872,413	4,524,262	3,277,830	3,297,382	3,277,894	3,297,382
GMU ADVISORY BOARD	0	0	7,276	7,276	7,276	7,276
INFORMATION SERVICES	8,666	52,220	10,967	17,538	10,579	19,285
CSBG GRANTS	3,212,832	3,249,369	3,216,976	3,211,492	3,216,427	3,209,109

HR, GRANTS MANAGEMENT UNIT
101-3195

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	873	2,005	873	873	873	873
HEALTH IMMUNIZATION (3213)	200,000	200,000	200,000	200,000	200,000	200,000
NON-STATE TITLE XX	850,174	909,498	915,292	915,292	915,292	915,292
AGING ADMINISTRATION (3151)	53,825	53,825	53,825	53,825	53,825	53,825
AGING HOMEMAKER PROGRAM (3152)	2,598,156	2,567,177	3,080,699	3,074,672	3,076,999	3,067,814
DCFS CHILD WELFARE (3229)	3,686,487	3,686,487	3,686,487	3,686,487	3,686,487	3,686,487
FAMILY TO FAMILY PROGRAM (3195)	0	100,000	0	0	0	0
DCFS NN CHILD ADOLESCENT (3281)	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
DCFS SN CHILD AND ADOLESCENT (3646)	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
DCFS NV YOUTH TRAINING CENTER (3259)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS RURAL REGIONAL CENTER (3167)	178,214	178,214	178,214	178,214	178,214	178,214
MHDS DESERT REGIONAL CENTER (3279)	768,072	768,072	768,072	768,072	768,072	768,072
MHDS SIERRA REGIONAL CENTER (3280)	272,262	272,262	272,262	272,262	272,262	272,262
MHDS SNAMHS (3161)	568,010	568,092	568,092	568,092	568,092	568,092
BLOCK GRANT COMMISSION EXPENSES	1,697	2,037	0	0	0	0
COMMITTEE PROT. CHILDREN	934	3,759	0	0	0	0
URBAN ENTERPRISE GRANT	102,689	41,237	0	0	0	0
DHR DIRECTOR'S OFFICE COST ALLOCATION	154,077	276,522	200,902	206,877	203,866	210,999
FRC & FFC GRANT	2,571,156	2,690,205	2,552,093	2,572,617	2,550,367	2,571,225
CTF GRANT	839,606	1,050,000	796,431	795,000	796,480	795,000
PURCHASING ASSESSMENT	7,897	7,897	0	3,064	0	3,064
STATEWIDE COST ALLOCATION PLAN	9,623	9,623	0	0	0	0
TOTAL EXPENDITURES:	29,847,807	30,310,381	28,263,507	28,372,500	28,268,424	28,385,290
PERCENT CHANGE:		1.55%	-6.75%	-6.39%	0.02%	0.05%
TOTAL POSITIONS:	10.00	10.00	10.00	9.00	10.00	9.00

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

HR, CHILDREN'S TRUST ACCOUNT

101-3201

PROGRAM DESCRIPTION

Effective July 1, 1985, Chapter 432 of the Nevada Revised Statutes (NRS) was amended to create a Children's Trust Account. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Additionally, Nevada has received a federal grant which was awarded in accordance with section 201 of Title II of the Child Abuse Prevention and Treatment Act (Community-Based Family Resource Program) Public Law 103-252. The account is administered by the Committee for the Protection of Children.

Monies in the Trust Account are to be used to fund programs and services designed to prevent abuse and neglect of children. The Committee for the Protection of Children makes awards from this account to agencies of the state or its political subdivisions and non-profit community organizations or educational institutions which provide or will provide child abuse/neglect prevention services. Statutory Authority: NRS 432.131 - NRS 432.139.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	918,259	0	371,741	0	371,741
BIRTH-DEATH CERTIFICATE CHARGE	0	663,063	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	42,436	0	0	0	0
TOTAL RESOURCES:	0	1,623,758	0	371,741	0	371,741
EXPENDITURES:						
TRANSFER TO GMU BA 3195	0	1,252,017	0	0	0	0
RESERVE	0	371,741	0	371,741	0	371,741
TOTAL EXPENDITURES:	0	1,623,758	0	371,741	0	371,741

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit adjusts the revenue to estimated activity in FY 2006 and FY 2007.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-691,280	0	-704,308
BIRTH-DEATH CERTIFICATE CHARGE	0	0	0	8	0	9
TREASURER'S INTEREST DISTRIB	0	0	0	-9,039	0	-9,390
TOTAL RESOURCES:	0	0	0	-700,311	0	-713,689
EXPENDITURES:						
TRANSFER TO GMU BA 3195	0	0	0	3,997	0	6,269
RESERVE	0	0	0	-704,308	0	-719,958
TOTAL EXPENDITURES:	0	0	0	-700,311	0	-713,689

HR, CHILDREN'S TRUST ACCOUNT
101-3201

E901 TRANS TO CHILDRENS TRUST FUND

In order to facilitate the payment of interest on revenue on deposit by The Children's Trust Fund as required by statute, NRS 432.131, its own budget account is being re-established. This budget account will retain all the funding and a transfer category to reimburse the Grants Management Unit for all the expenditures. The operation of the Children's Trust Fund will remain a part of the Grants Management Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	545,419	268,221	441,899
BIRTH-DEATH CERTIFICATE CHARGE	0	0	607,733	607,733	632,042	632,041
TREASURER'S INTEREST DISTRIB	0	0	21,043	21,043	14,217	14,217
TRANS FROM OTHER B/A SAME FUND	0	0	371,741	0	0	0
TOTAL RESOURCES:	0	0	1,000,517	1,174,195	914,480	1,088,157
EXPENDITURES:						
TRANSFER TO GMU BA 3195	0	0	732,296	732,296	733,481	733,481
RESERVE	0	0	268,221	441,899	180,999	354,676
TOTAL EXPENDITURES:	0	0	1,000,517	1,174,195	914,480	1,088,157

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	918,259	0	225,880	268,221	109,332
BIRTH-DEATH CERTIFICATE CHARGE	0	663,063	607,733	607,741	632,042	632,050
TREASURER'S INTEREST DISTRIB	0	42,436	21,043	12,004	14,217	4,827
TRANS FROM OTHER B/A SAME FUND	0	0	371,741	0	0	0
TOTAL RESOURCES:	0	1,623,758	1,000,517	845,625	914,480	746,209
EXPENDITURES:						
TRANSFER TO GMU BA 3195	0	1,252,017	732,296	736,293	733,481	739,750
RESERVE	0	371,741	268,221	109,332	180,999	6,459
TOTAL EXPENDITURES:	0	1,623,758	1,000,517	845,625	914,480	746,209
PERCENT CHANGE:		%	-38.38%	-47.92%	-8.60%	-11.76%

HR, CHILDREN'S TRUST ACCOUNT
101-3201

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

HEALTH CARE FINANCING & POLICY

101-3158

PROGRAM DESCRIPTION

The mission of the Division of Health Care Financing and Policy (DHCFP) is to purchase and ensure the provision of quality health care services, including Medicaid and Nevada Check Up, to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid, Nevada Check Up, and other State health care programs to determine federal revenue maximization. This budget account reflects the expenditures and activities associated with the administration of the Division of Health Care Financing and Policy. The budget account reflects the expenditures for the Administration, Accounting, Budgeting, Personnel, Rates, Compliance, Surveillance, Utilization Review, Privacy, Recipient Rights, Provider Enrollment, and Information Technology functions. This budget account also contains the expenditures associated with the cost containment function required under NRS 439B.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of severity 1 computer work orders responded to within 2 hours	93%	93%	95%	95%	95%
2. Percent of severity 1 & 2 computer work orders resolved within 24 hours	83%	73%	90%	95%	95%
3. Percent of provider types for which payments rates and methodologies are studied each year	20%	36%	20%	20%	20%
4. Percent of state agency rate change requests responded to within 60 days	90%	100%	90%	90%	90%
5. Percent of invoices/billings for which checks are issued within ten days of receipt	95%	96%	95%	95%	95%
6. Percent of deviation in federal reports between projected medical payment costs and actual	5%	25%	5%	5%	5%

BASE

The base budget provides for staff and their associated costs and continues categorical expenditures at the FY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,828,000	1,818,670	1,680,086	1,582,049	1,703,253	1,593,355
REVERSIONS	-225,981	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	27,824	51,557	0	0	0	0
FEDERAL RECEIPTS-A	242,613	727,252	346,508	349,380	240,009	242,253
FEDERAL RECEIPTS-B	11,180	0	0	0	0	0
FEDERAL RECEIPTS-PERM GRANT	0	58,001	0	0	0	0
FED TITLE XIX RECEIPTS	2,051,605	2,340,111	2,455,369	2,477,277	2,402,003	2,422,648
HEALTH COST CONTAINMENT FEE	1,364,412	1,304,347	1,334,594	1,352,730	1,343,194	1,374,501
AUDIT FEES	48,894	0	37,556	37,556	0	0
ADMINISTRATION FEE	37,114	77,000	38,090	68,754	37,956	69,494
MISCELLANEOUS SALES	32,950	4,440	32,744	3,904	33,776	5,815
PENALTIES	0	57,897	0	0	0	0
FINES	75,000	0	0	0	0	0
MISCELLANEOUS REVENUE	0	20,516	0	0	0	0
PRIVATE GRANT - B	179,725	389,616	153,612	154,603	25,729	26,080
TRANS FROM LTC PROVIDER TAX	10,343	64,952	54,504	54,925	55,154	55,553

HEALTH CARE FINANCING & POLICY
101-3158

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,683,679	6,914,359	6,133,063	6,081,178	5,841,074	5,789,699
EXPENDITURES:						
PERSONNEL SERVICES	4,014,345	4,273,133	4,478,799	4,425,190	4,449,205	4,396,129
OUT-OF-STATE TRAVEL	6,343	10,443	6,343	6,343	6,343	6,343
IN-STATE TRAVEL	17,837	18,110	18,326	18,326	18,326	18,326
OPERATING	288,987	348,514	334,398	333,171	346,462	345,235
EQUIPMENT	1,788	0	0	0	0	0
AUDIT EXPENSE	48,894	0	37,556	37,556	0	0
DATA ENTRY	0	20,516	0	0	0	0
TRANSFER TO LCB	38,800	40,850	38,800	38,800	38,800	38,800
INDIGENT CARE PENALTY	0	57,897	0	0	0	0
TRANSFER TO HEALTH	102,356	102,356	102,356	102,356	102,356	102,356
PERM GRANT	0	94,700	0	0	0	0
INFORMATION SERVICES	583,412	1,012,304	570,248	573,199	570,223	573,151
TRAINING	4,293	15,487	4,293	4,293	4,293	4,293
COVERING KIDS & FAMILIES GRANT	318,973	393,581	284,293	284,293	47,415	47,415
PURCHASING ASSESSMENT	672	672	672	672	672	672
STATEWIDE COST ALLOCATION PLAN	92,262	92,262	92,262	92,262	92,262	92,262
AG COST ALLOCATION PLAN	164,717	132,286	164,717	164,717	164,717	164,717
RESERVE FOR REVERSION	0	301,248	0	0	0	0
TOTAL EXPENDITURES:	5,683,679	6,914,359	6,133,063	6,081,178	5,841,074	5,789,699
TOTAL POSITIONS:	65.00	66.00	66.00	67.00	66.00	67.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,888	27,720	15,920	33,039
FEDERAL RECEIPTS-A	0	0	17,511	18,591	17,514	19,076
FED TITLE XIX RECEIPTS	0	0	191,275	202,608	191,305	207,704
HEALTH COST CONTAINMENT FEE	0	0	1,731	3,020	1,734	3,600
TRANS FROM LTC PROVIDER TAX	0	0	402	702	403	837

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	226,807	252,641	226,876	264,256
EXPENDITURES:						
OPERATING	0	0	763	-1,436	828	-880
INFORMATION SERVICES	0	0	33,922	61,738	33,929	72,892
COVERING KIDS & FAMILIES GRANT	0	0	4	131	1	36
PURCHASING ASSESSMENT	0	0	0	90	0	90
STATEWIDE COST ALLOCATION PLAN	0	0	92,262	92,262	92,262	92,262
AG COST ALLOCATION PLAN	0	0	99,856	99,856	99,856	99,856
TOTAL EXPENDITURES:	0	0	226,807	252,641	226,876	264,256

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit requests the addition of one Management Analyst I and one Management Analyst II positions to the Budget Unit; one Management Analyst IV to the Rates and Cost Containment Unit; and two Computer Network Technician II positions to the Information Technology Unit. Increased Medicaid caseload and the implementation of the Medicaid Management Information System (MMIS) and the Decision Support System (DSS) have added duties and responsibilities to each of these units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	111,932	109,985	135,379	135,155
FEDERAL RECEIPTS-A	0	0	10,216	10,473	12,356	12,969
FED TITLE XIX RECEIPTS	0	0	107,215	109,915	129,674	136,112
HEALTH COST CONTAINMENT FEE	0	0	12,195	12,502	14,750	15,482
TRANS FROM LTC PROVIDER TAX	0	0	2,835	2,907	3,429	3,600
TOTAL RESOURCES:	0	0	244,393	245,782	295,588	303,318
EXPENDITURES:						
PERSONNEL SERVICES	0	0	197,349	198,076	281,823	288,653
OPERATING	0	0	8,025	7,871	10,679	10,584
EQUIPMENT	0	0	9,875	9,875	0	0
INFORMATION SERVICES	0	0	29,144	29,960	3,086	4,081
TOTAL EXPENDITURES:	0	0	244,393	245,782	295,588	303,318
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,480	0	20,502
FEDERAL RECEIPTS-A	0	0	0	1,322	0	1,871
FED TITLE XIX RECEIPTS	0	0	0	13,870	0	19,638
HEALTH COST CONTAINMENT FEE	0	0	0	1,578	0	2,234
TRANS FROM LTC PROVIDER TAX	0	0	0	365	0	520
TOTAL RESOURCES:	0	0	0	31,615	0	44,765
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,615	0	44,765
TOTAL EXPENDITURES:	0	0	0	31,615	0	44,765

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	3,211	0	6,441
FED TITLE XIX RECEIPTS	0	0	0	33,700	0	67,600
HEALTH COST CONTAINMENT FEE	0	0	0	3,833	0	7,689
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,183	0	70,574
TRANS FROM LTC PROVIDER TAX	0	0	0	891	0	1,787
TOTAL RESOURCES:	0	0	0	76,818	0	154,091
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	76,818	0	154,091
TOTAL EXPENDITURES:	0	0	0	76,818	0	154,091

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	305	0	614
FED TITLE XIX RECEIPTS	0	0	0	3,197	0	6,448
HEALTH COST CONTAINMENT FEE	0	0	0	364	0	733
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,337	0	6,732
TRANS FROM LTC PROVIDER TAX	0	0	0	85	0	170
TOTAL RESOURCES:	0	0	0	7,288	0	14,697
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,288	0	14,697
TOTAL EXPENDITURES:	0	0	0	7,288	0	14,697

M502 FEDERAL MANDATE

This decision requests an additional Management Analyst I and one Accounting Technician I position for the Accounting Unit. The implementation of the MMIS and DSS have added responsibilities to the Fiscal Accounting Unit as well as requiring both the Accounting and Budget Units to monitor and track expenditures in greater detail. The requested positions will be responsible for assuming these new duties. Since the implementation of the MMIS and DSS, several staff have been required to work an increasing amount of overtime to meet the demands of processing and/or approving all financial transactions (advance payments/voids/re-issues/cash receipts), extensive monitoring of the Fiscal Agent processes and procedures, tracking data, and auditing duties generated by the implementation and operations of the MMIS and DSS systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,651	35,997	47,256	47,266
FEDERAL RECEIPTS-A	0	0	3,345	3,435	4,313	4,533
FED TITLE XIX RECEIPTS	0	0	35,108	36,050	45,264	47,580
HEALTH COST CONTAINMENT FEE	0	0	3,993	4,100	5,149	5,412
TRANS FROM LTC PROVIDER TAX	0	0	928	953	1,197	1,258
TOTAL RESOURCES:	0	0	80,025	80,535	103,179	106,049
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,854	68,100	97,518	100,028
OPERATING	0	0	3,873	3,811	5,156	5,118
EQUIPMENT	0	0	3,950	3,950	0	0
INFORMATION SERVICES	0	0	4,348	4,674	505	903
TOTAL EXPENDITURES:	0	0	80,025	80,535	103,179	106,049

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M503 FEDERAL MANDATE

The Centers for Medicare and Medicaid Services (CMS) is implementing a Payment Error Rate Measurement (PERM) program for all State Medicaid and State Children's Health Insurance Program (SCHIP) in Nevada known as Nevada Check Up. The program becomes mandatory in FFY 06. The PERM program will require Medicaid and Nevada Check Up claims, both fee-for-service and managed care, to undergo three forms of review: Claims processing validation, medical reviews, and eligibility verification. Subsequent to the submission of agency request, the draft regulations were released. These regulations significantly increased the projected workload. The process validations will require the skills of an Auditor II and for medical reviews the skills of two Health Care Coordinator IIIs and one Administrative Assistant II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	56,708	106,925	67,137	121,054
FEDERAL RECEIPTS-A	0	0	2,375	91,938	2,812	105,156
FED TITLE XIX RECEIPTS	0	0	55,620	67,601	65,850	77,320

TOTAL RESOURCES:	0	0	114,703	266,464	135,799	303,530
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EXPENDITURES:

PERSONNEL SERVICES	0	0	80,813	151,445	115,304	221,002
IN-STATE TRAVEL	0	0	5,936	9,116	10,018	15,179
OPERATING	0	0	7,472	61,222	8,756	63,836
EQUIPMENT	0	0	3,950	11,575	0	0
INFORMATION SERVICES	0	0	16,532	33,106	1,721	3,513

TOTAL EXPENDITURES:	0	0	114,703	266,464	135,799	303,530
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TOTAL POSITIONS:	0.00	0.00	2.00	4.00	2.00	4.00
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ENHANCEMENT

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests one Management Analyst III position, contract costs for the development of the HIFA Waiver, additional information technology costs for MMIS, operating and travel costs. The additional position will be responsible for development and duties associated with the Health Insurance Flexibility and Accountability Waiver (HIFA) Waiver. The HIFA Waiver is funded via 50% state and 50% of IAF funds as state match plus Federal Title XIX Medicaid and Federal Title XXI SCHIP funds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

FEDERAL RECEIPTS-A	0	0	0	51,700	0	55,541
FED TITLE XIX RECEIPTS	0	0	0	270,552	0	290,964
TRANSFER FROM HIFA HOLDING	0	0	0	293,860	0	314,577

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	616,112	0	661,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	42,350	0	61,630
IN-STATE TRAVEL	0	0	0	588	0	4,950
OPERATING	0	0	0	302,996	0	359,193
EQUIPMENT	0	0	0	1,975	0	0
TRANS TO STATE AGENCIES	0	0	0	259,774	0	234,249
INFORMATION SERVICES	0	0	0	8,429	0	1,060
TOTAL EXPENDITURES:	0	0	0	616,112	0	661,082
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of computer equipment and printers in accordance with DoIT recommended replacement schedule. Additionally, the Division is requesting to replace one vehicle used in the Central Office for business-related trips. The existing 1995 vehicle has over 80,000 miles and has required constant repairs through FY 04 which continues into FY 05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,291	43,291	21,355	21,355
FEDERAL RECEIPTS-A	0	0	3,951	3,951	1,949	1,949
FED TITLE XIX RECEIPTS	0	0	41,467	41,467	20,456	20,456
HEALTH COST CONTAINMENT FEE	0	0	4,717	4,717	2,327	2,327
TRANS FROM LTC PROVIDER TAX	0	0	1,096	1,096	541	541
TOTAL RESOURCES:	0	0	94,522	94,522	46,628	46,628
EXPENDITURES:						
EQUIPMENT	0	0	19,025	19,025	0	0
INFORMATION SERVICES	0	0	75,497	75,497	46,628	46,628
TOTAL EXPENDITURES:	0	0	94,522	94,522	46,628	46,628

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E720 NEW EQUIPMENT

This decision unit requests new copiers for three DHCFP Units, scanning equipment, and a server for the Reno District Office. The new equipment will increase efficiency and expand effectiveness.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,041	18,041	6,778	6,778
FEDERAL RECEIPTS-A	0	0	1,647	1,647	619	619
FED TITLE XIX RECEIPTS	0	0	17,281	17,281	6,494	6,494
HEALTH COST CONTAINMENT FEE	0	0	1,966	1,966	739	739
TRANS FROM LTC PROVIDER TAX	0	0	457	457	172	172
TOTAL RESOURCES:	0	0	39,392	39,392	14,802	14,802
EXPENDITURES:						
OPERATING	0	0	10,602	10,602	10,602	10,602
INFORMATION SERVICES	0	0	28,790	28,790	4,200	4,200
TOTAL EXPENDITURES:	0	0	39,392	39,392	14,802	14,802

E800 COST ALLOCATION

This decision unit requests the federal funds passed through to the Welfare Division for eligibility and other administrative costs. Each decision unit is separately identified in the Welfare Division budget and the decision unit summarizes the federal funds requested.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	30,061	30,678	37,497	45,419
FED TITLE XIX RECEIPTS	0	0	1,925,335	1,964,897	2,046,433	2,478,859
TOTAL RESOURCES:	0	0	1,955,396	1,995,575	2,083,930	2,524,278
EXPENDITURES:						
TRANS TO STATE AGENCIES	0	0	1,955,396	1,995,575	2,083,930	2,524,278
TOTAL EXPENDITURES:	0	0	1,955,396	1,995,575	2,083,930	2,524,278

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests to reclassify certain positions within the Compliance, Rates and Cost Containment (RACC), Information Technology (IT) and Personnel Units to reflect the actual workload and responsibilities of the positions. Compliance: Reclassify an Administrative Assistant III (PCN 0052) to an Administrative Assistant IV. Rates and Cost Containment Unit: Reclassify Management Analyst IIs (PCNs 0012 and 0026) to Management Analyst IIIs. Information Technology Unit: Reclassify PCN 0013 from an Information Systems Specialist (ISS) II to a Computer Network Specialist (CNS) II. Reclassify PCN 0058 from a Computer Network Technician (CNT) II to a Computer Network Specialist (CNS) II. Reclassify PCN 0008 from an AA III to a CNT I. Personnel: Reclassify a Personnel Technician II (PCN 0034) to a Personnel Technician III. Reclassify a Personnel Analyst II (PCN 0038) to a Personnel Officer I.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,548	19,020	20,818	20,492
FEDERAL RECEIPTS-A	0	0	1,784	1,830	1,900	1,971
FED TITLE XIX RECEIPTS	0	0	18,722	19,203	19,942	20,690
HEALTH COST CONTAINMENT FEE	0	0	2,130	2,184	2,268	2,354
TRANS FROM LTC PROVIDER TAX	0	0	495	508	527	547
TOTAL RESOURCES:	0	0	42,679	42,745	45,455	46,054
EXPENDITURES:						
PERSONNEL SERVICES	0	0	42,679	42,745	45,455	46,054
TOTAL EXPENDITURES:	0	0	42,679	42,745	45,455	46,054

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	359	0	263
FED TITLE XIX RECEIPTS	0	0	0	3,772	0	2,756
HEALTH COST CONTAINMENT FEE	0	0	0	429	0	314
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,938	0	2,877
TRANS FROM LTC PROVIDER TAX	0	0	0	101	0	73
TOTAL RESOURCES:	0	0	0	8,599	0	6,283
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,599	0	6,283
TOTAL EXPENDITURES:	0	0	0	8,599	0	6,283

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E900 TRANSFERS

This decision unit transfers a Management Analyst III and related costs from DHCFP Administration (BA 3158) to Welfare Administration (BA 3228). This position was out-stationed at Welfare to work on the E-application and other Medicaid and Nevada Check Up related interface issues. From a management standpoint, it is more effective to have the position budgeted in the Welfare Division and cost allocated to the Division of Health Care Financing and Policy (DHCFP) based upon actual work assignments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,548	-38,461	-39,405	-39,091
FED TITLE XIX RECEIPTS	0	0	-39,548	-40,529	-39,404	-41,191
TOTAL RESOURCES:	0	0	-79,096	-78,990	-78,809	-80,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-78,743	-78,559	-78,456	-79,822
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-79,096	-78,990	-78,809	-80,282
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFERS

This represents the transfer of the Chief of Medicaid Services from Nevada Check Up (BA 3178) to DHCFP Administration (BA 3158). This position supervises the district office staff in addition to the Nevada Check Up staff. Transferring this position to DHCFP Administration will aid in cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,068	31,288	31,966	31,916
FEDERAL RECEIPTS-A	0	0	71,378	72,656	71,147	73,434
TOTAL RESOURCES:	0	0	103,446	103,944	103,113	105,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	94,324	94,673	93,991	96,048
IN-STATE TRAVEL	0	0	2,615	2,615	2,615	2,615
OPERATING	0	0	6,284	6,256	6,284	6,265
INFORMATION SERVICES	0	0	223	400	223	422
TOTAL EXPENDITURES:	0	0	103,446	103,944	103,113	105,350
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E902 TRANSFERS

This decision unit requests to transfer an Administrative Assistant II and a Social Services Program Specialist III from Medicaid (BA 3243) to DHCFP Administration (BA 3158). This decision unit does not affect organizational structure, only the budget structure and is being proposed to aid in cost allocation across funding sources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,077	62,590	67,990	65,734
FED TITLE XIX RECEIPTS	0	0	66,077	67,846	67,991	71,225
TOTAL RESOURCES:	0	0	132,154	130,436	135,981	136,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	124,693	122,674	128,382	129,000
IN-STATE TRAVEL	0	0	578	578	578	578
OPERATING	0	0	5,741	5,686	5,847	5,808
INFORMATION SERVICES	0	0	1,142	1,498	1,174	1,573
TOTAL EXPENDITURES:	0	0	132,154	130,436	135,981	136,959
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E905 TRANSFERS

This decision unit transfers Category 16 - Transfers to DHR/Welfare from Medicaid (BA 3243) to DHCFP Administration (BA 3158) so Welfare expenditures can be cost allocated between Federal Title XIX and Federal Title XXI funding sources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	9,255,405	9,055,405	9,255,405	9,055,405
TOTAL RESOURCES:	0	0	9,255,405	9,055,405	9,255,405	9,055,405
EXPENDITURES:						
TRANS TO STATE AGENCIES	0	0	9,255,405	9,055,405	9,255,405	9,055,405
TOTAL EXPENDITURES:	0	0	9,255,405	9,055,405	9,255,405	9,055,405

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	762,230	0	1,036,511	0

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TOTAL RESOURCES:	0	0	762,230	0	1,036,511	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,828,000	1,818,670	2,354,644	2,012,925	2,501,157	2,057,555
REVERSIONS	-225,981	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	27,824	51,557	0	0	0	0
FEDERAL RECEIPTS-A	242,613	727,252	628,442	641,476	637,731	572,109
FEDERAL RECEIPTS-B	11,180	0	0	0	0	0
FEDERAL RECEIPTS-PERM GRANT	0	58,001	0	0	0	0
FED TITLE XIX RECEIPTS	2,051,605	2,340,111	14,404,525	14,344,112	14,546,948	14,890,708
HEALTH COST CONTAINMENT FEE	1,364,412	1,304,347	1,388,477	1,387,423	1,395,030	1,415,385
AUDIT FEES	48,894	0	37,556	37,556	0	0
ADMINISTRATION FEE	37,114	77,000	38,090	68,754	37,956	69,494
MISCELLANEOUS SALES	32,950	4,440	32,744	3,904	33,776	5,815
PENALTIES	0	57,897	0	0	0	0
FINES	75,000	0	0	0	0	0
MISCELLANEOUS REVENUE	0	20,516	0	0	0	0
PRIVATE GRANT - B	179,725	389,616	153,612	154,603	25,729	26,080
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,458	0	80,183
TRANS FROM LTC PROVIDER TAX	10,343	64,952	67,029	62,990	67,205	65,058
TRANSFER FROM HIFA HOLDING	0	0	0	293,860	0	314,577
TOTAL RESOURCES:	5,683,679	6,914,359	19,105,119	19,050,061	19,245,532	19,496,964
EXPENDITURES:						
PERSONNEL SERVICES	4,014,345	4,273,133	5,241,526	5,191,014	5,551,771	5,478,558
OUT-OF-STATE TRAVEL	6,343	10,443	11,147	6,343	11,147	6,343
IN-STATE TRAVEL	17,837	18,110	42,007	31,223	50,829	41,648
OPERATING	288,987	348,514	408,827	730,064	430,424	805,639
EQUIPMENT	1,788	0	49,875	46,400	0	0
AUDIT EXPENSE	48,894	0	37,556	37,556	0	0
DATA ENTRY	0	20,516	0	0	0	0
TRANSFER TO LCB	38,800	40,850	38,800	38,800	38,800	38,800
INDIGENT CARE PENALTY	0	57,897	0	0	0	0
TRANS TO STATE AGENCIES	0	0	11,210,801	11,310,754	11,339,335	11,813,932

HEALTH CARE FINANCING & POLICY
101-3158

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO HEALTH	102,356	102,356	102,356	102,356	102,356	102,356
PERM GRANT	0	94,700	0	0	0	0
INFORMATION SERVICES	583,412	1,012,304	1,175,265	816,975	933,895	708,085
TRAINING	4,293	15,487	52,893	4,293	52,893	4,293
COVERING KIDS & FAMILIES GRANT	318,973	393,581	284,297	284,424	284,313	47,451
PURCHASING ASSESSMENT	672	672	672	762	672	762
STATEWIDE COST ALLOCATION PLAN	92,262	92,262	184,524	184,524	184,524	184,524
AG COST ALLOCATION PLAN	164,717	132,286	264,573	264,573	264,573	264,573
RESERVE FOR REVERSION	0	301,248	0	0	0	0
TOTAL EXPENDITURES:	5,683,679	6,914,359	19,105,119	19,050,061	19,245,532	19,496,964
PERCENT CHANGE:		21.65%	176.31%	175.51%	0.73%	2.35%
TOTAL POSITIONS:	65.00	66.00	77.00	81.00	77.00	81.00

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

HR, HCF&P, NEVADA MEDICAID, TITLE XIX

101-3243

PROGRAM DESCRIPTION

The mission of the Division of Health Care Financing and Policy is to purchase quality, accessible, and economical health care services for eligible Nevadans. Medicaid services are authorized by Congress under the Title XIX of the Social Security Act. Federal Regulations define mandatory groups to be covered and Nevada generally covers only those mandatory groups. Federal regulations also define mandatory services. Optional services are also covered. Eligibility determinations for Medicaid are performed by the Welfare Division. Washoe and Clark County perform eligibility for child custody cases in those counties. The Welfare Division projection model provides caseload growth projections for Medicaid. Cost per eligible data is produced from medical claims processing activities in the MMIS and is factored with the caseload projections to produce budgeted medical expenditures. Authority: NRS Chapter 422

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Acute admission days per 1,000 eligibles (Fee For Service)	947	789	758	743	706
2. Percent of pregnant women enrolled in an HMO who received a prenatal care visit in the first trimester	51.5%	51.5%	53.6%	55.7%	58.0%
3. Percent of children under age 21 enrolled in an HMO who received dental services	28.0%	23.0%	32.0%	24.6%	28.6%
4. Percent of 3-6 year olds enrolled in an HMO who received at least one primary care well-child visit	56.4%	56.4%	59.4%	62.3%	65.3%
5. Percent of Medicaid claims adjudicated by the fiscal agent within 30 days of receipt	85%	94%	95%	95%	95%
6. Average monthly caseload in long term institutional care	3,893	2,929	4,045	2,929	2,929

BASE

The base budget provides funding for staff positions and their associated costs. The base budget continues the medical and medical-related payments at the FY 04 levels. During FY 04 monthly average caseload was 172,958 and average monthly medical cost per case was \$429.56.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	308,764,704	323,521,782	310,315,647	317,422,255	310,633,361	318,620,815
BALANCE FORWARD FROM PREVIOUS YEAR	3,780,104	3,914,951	0	2,382	0	2,382
BALANCE FORWARD TO NEW YEAR	-3,914,951	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-137,055	0	0	0	0	0
FEDERAL RECEIPTS-B	724,340	575,281	0	5,452	1	10,880
FED TITLE XIX RECEIPTS	624,297,322	652,972,018	616,385,744	608,363,240	617,201,272	608,136,774
FED SHARE, HEALTH SERVICE COST	626,841	715,601	626,831	626,831	626,831	626,831
COUNTY REIMBURSEMENTS	21,138,654	24,892,300	21,179,711	21,179,711	21,179,711	21,179,711
CIVIL PENALTIES	969,063	0	0	969,063	0	969,063
FINES/FORFEITURES/PENALTIES	875	85,370	875	875	875	875
GIFTS AND DONATIONS	500	776	500	500	500	500
MISCELLANEOUS REVENUE	1,659	4,081	1,659	1,659	1,659	1,659
REIMBURSEMENT OF EXPENSES	0	130,695	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	74,751,559	75,254,256	74,565,770	76,126,794	74,565,770	76,258,249
TRANS FROM LTC PROVIDER TAX	11,939,299	13,537,376	11,933,214	11,933,214	11,933,214	11,933,214
TOTAL RESOURCES:	1,042,942,914	1,095,604,487	1,035,009,951	1,036,631,976	1,036,143,194	1,037,740,953

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	6,809,820	7,718,399	8,077,400	7,759,046	8,204,698	7,862,080
OUT-OF-STATE TRAVEL	11,474	14,364	11,474	11,474	11,474	11,474
IN-STATE TRAVEL	79,276	128,105	81,565	81,565	81,565	81,565
OPERATING	1,357,521	1,406,409	1,257,079	1,257,107	1,282,306	1,282,334
EQUIPMENT	3,166	1,507	0	0	0	0
FISCAL AGENT CHARGE	13,181,574	9,787,489	11,773,978	11,773,978	12,267,015	12,267,015
TANF/CHAP	268,151,081	304,041,176	268,151,081	268,151,081	268,151,081	268,151,081
MAABD	399,302,523	405,003,754	399,302,523	399,302,523	399,302,523	399,302,523
WAIVER	65,913,139	70,197,152	65,913,139	65,913,139	65,913,139	65,913,139
TRANS TO STATE AGENCIES	9,055,405	10,429,579	9,055,405	9,055,405	9,055,405	9,055,405
COUNTY INDIGENT PROGRAM	58,865,233	66,985,290	58,865,233	58,865,233	58,865,233	58,865,233
MH/MR MED PAYMENTS	39,230,773	45,512,843	39,031,040	39,031,040	39,031,040	39,031,040
CHILD WELFARE SERVICES	14,060,584	15,623,656	14,060,584	14,060,584	14,060,584	14,060,584
DIVISION OF HEALTH	1,031,821	2,043,960	1,031,821	1,031,821	1,031,821	1,031,821
UTILIZATION REVIEW	5,140,615	4,924,498	5,375,813	5,375,813	5,862,401	5,862,401
TRANS TO CONSUMER HEALTH	18,634	63,279	18,634	18,634	18,634	18,634
BABY-YOUR-BABY/HEALTH	40,030	100,000	100,000	100,000	100,000	100,000
PASS THRU TO LOCAL GOVT	14,340,098	13,278,943	15,360,387	15,360,387	15,360,387	15,360,387
MMIS	15,297	18,413	12,165	12,166	12,506	12,507
INFORMATION SERVICES	43,267	39,290	29,481	29,481	29,481	29,481
MMIS AB 516	8,342,165	4,104,390	198	0	198	0
OFFLINE	124,055,935	116,037,838	124,055,935	124,055,935	124,055,935	124,055,935
DCFS MEDICAL PAYMENTS	13,189,205	13,286,440	13,189,205	13,189,205	13,189,205	13,189,205
TRAINING	5,991	6,232	5,991	5,991	5,991	5,991
UTILITIES	34,902	35,673	34,902	34,902	34,902	34,902
STALE CLAIMS	3,586	0	0	0	0	0
NF RESIDENT PROTECTION	0	4,243,876	0	1,938,126	0	1,938,126
TICKET TO WORK	547,193	428,090	102,312	102,352	103,064	103,102
MOMS PROGRAM	400	6,583	400	400	400	400
PURCHASING ASSESSMENT	14,309	14,309	14,309	14,309	14,309	14,309
STATEWIDE COST ALLOCATION PLAN	97,897	97,897	97,897	97,897	97,897	97,897
AG COST ALLOCATION PLAN	0	22,671	0	0	0	0
RESERVE FOR REVERSION	0	2,382	0	2,382	0	2,382
TOTAL EXPENDITURES:	1,042,942,914	1,095,604,487	1,035,009,951	1,036,631,976	1,036,143,194	1,037,740,953
TOTAL POSITIONS:	113.00	123.00	123.00	123.00	123.00	123.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-303	44,313	-315	47,109
FED TITLE XIX RECEIPTS	0	0	142,939	187,593	142,926	190,389
TOTAL RESOURCES:	0	0	142,636	231,906	142,611	237,498
EXPENDITURES:						
OPERATING	0	0	733	-3,123	708	-2,119
MMIS	0	0	3	80	3	79
INFORMATION SERVICES	0	0	-1,357	37,577	-1,357	40,637
MMIS AB 516	0	0	4	0	4	0
UTILITIES	0	0	0	1,419	0	2,899
TICKET TO WORK	0	0	13	309	13	358
PURCHASING ASSESSMENT	0	0	0	52,404	0	52,404
STATEWIDE COST ALLOCATION PLAN	0	0	97,897	97,897	97,897	97,897
AG COST ALLOCATION PLAN	0	0	45,343	45,343	45,343	45,343
TOTAL EXPENDITURES:	0	0	142,636	231,906	142,611	237,498

M101 INFLATION

This decision unit contains the mandatory provider rate increases and annualizes the rate increases already provided. It includes rate increases for physician, pharmacy, health maintenance organizations, community based services, dental, waiver services (PCA), other professional services and all other services. It is calculated at SFY 06 and SFY 07 rates multiplied by FY 06 and FY 07 caseload and then subtracting the cost of caseload demographic changes (M-200).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,736,138	26,291,805	43,110,187	44,119,358
FED TITLE XIX RECEIPTS	0	0	32,755,085	32,199,418	54,867,511	53,858,340
TOTAL RESOURCES:	0	0	58,491,223	58,491,223	97,977,698	97,977,698
EXPENDITURES:						
TANF/CHAP	0	0	28,814,436	28,814,436	48,737,291	48,737,291
MAABD	0	0	25,086,069	25,086,069	41,797,268	41,797,268
WAIVER	0	0	2,595,509	2,595,509	4,488,047	4,488,047

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CHILD WELFARE SERVICES	0	0	1,995,209	1,995,209	2,955,092	2,955,092
TOTAL EXPENDITURES:	0	0	58,491,223	58,491,223	97,977,698	97,977,698

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit as presented in the executive budget is based upon the caseload and costs included in the agency request budget. While the Welfare caseload projections decreased between the June 2004 and December 2004 Medicaid Payment Projection model (MPP) by 6,290 in FY 06 and 8,343 in FY 07, costs increased significantly. The division believes that implementation of the Medicaid Management Information system may be skewing the data resulting in an over projection of medical cost per eligible. Due to the uncertainty over the actual cost per eligible, it was determined that the prudent option was to use the agency request budget with the higher than currently projected caseloads but lower than currently projected costs. In addition to medical costs, the Division is requesting 15 new positions in FY 06 and 5 positions in FY 07 to address the caseload. The majority of these positions are staff for the district offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,118,676	41,746,942	58,835,899	64,725,878
FED TITLE XIX RECEIPTS	0	0	50,826,086	41,826,885	78,280,287	71,924,953
COUNTY REIMBURSEMENTS	0	0	929,326	949,389	1,366,374	1,398,361
TRANS FROM HUMAN RES - DIRECTOR	0	0	0	-9,508,826	0	-8,638,250
TOTAL RESOURCES:	0	0	89,874,088	75,014,390	138,482,560	129,410,942
EXPENDITURES:						
PERSONNEL SERVICES	0	0	528,535	521,012	1,000,676	1,007,491
IN-STATE TRAVEL	0	0	12,154	12,154	18,092	18,092
OPERATING	0	0	61,306	60,837	98,235	97,848
EQUIPMENT	0	0	29,625	29,625	9,875	9,875
FISCAL AGENT CHARGE	0	0	2,823,335	2,823,335	4,202,709	4,202,709
TANF/CHAP	0	0	51,065,063	51,065,063	79,984,406	79,984,406
MAABD	0	0	12,927,354	12,927,354	26,757,773	26,757,773
WAIVER	0	0	-4,539,270	-4,539,270	1,050,838	1,050,838
COUNTY INDIGENT PROGRAM	0	0	2,112,101	2,112,101	3,105,401	3,105,401
CHILD WELFARE SERVICES	0	0	26,444,222	26,444,222	27,621,419	27,621,419
INFORMATION SERVICES	0	0	32,598	35,033	14,672	18,628
OFFLINE	0	0	-1,622,935	-16,477,076	-5,381,536	-14,463,538
TOTAL EXPENDITURES:	0	0	89,874,088	75,014,390	138,482,560	129,410,942
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	20.00	20.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,361	0	41,792
FED TITLE XIX RECEIPTS	0	0	0	28,361	0	41,793
TOTAL RESOURCES:	0	0	0	56,722	0	83,585
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	56,722	0	83,585
TOTAL EXPENDITURES:	0	0	0	56,722	0	83,585

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	72,315	0	147,846
GENERAL FUND SALARY ADJUSTMENT	0	0	0	72,314	0	147,845
TOTAL RESOURCES:	0	0	0	144,629	0	295,691
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	144,629	0	295,691
TOTAL EXPENDITURES:	0	0	0	144,629	0	295,691

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	2,692	0	5,423
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,691	0	5,422
TOTAL RESOURCES:	0	0	0	5,383	0	10,845
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,383	0	10,845

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	5,383	0	10,845

M501 HIPAA - HEALTH INSURANCE PORTABILITY

This decision unit requests new HIPAA compliant filing systems for District Offices in Las Vegas and Reno. The current systems consist of open filing racks located in employee work areas or conventional file cabinets which display client protected health information (PHI) for unprotected viewing. Closed files are stored in an unsecured storage area. All of these files contain PHI. Due to HIPAA privacy standards all files containing PHI must be stored in locked files at all times. Use of a rotary and lateral filing systems will enable storage of up to three times more files than traditional filing systems and can be accommodated in the available floor space for file storage.

Acquisition of new rotary and lateral filing systems will ensure compliance with HIPAA privacy standards and make best use of available floor space for filing storage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,012	14,012	0	0
FED TITLE XIX RECEIPTS	0	0	14,013	14,013	0	0
TOTAL RESOURCES:	0	0	28,025	28,025	0	0
EXPENDITURES:						
EQUIPMENT	0	0	28,025	28,025	0	0
TOTAL EXPENDITURES:	0	0	28,025	28,025	0	0

M502 FEDERAL MANDATE

This decision unit estimates the impact of the prescription drug benefit which will be provided to eligible Medicaid recipients who are also eligible for Medicare (dual eligibles) under the Medicare Modernization Act (MMA). Under the MMA individuals eligible for Medicare will be offered pharmaceutical coverage through Medicare. The MMA will require the states refund a portion of their savings on prescription drugs back to Medicare (clawback). The clawback will be calculated as the average per capita spending for prescription coverage for dual eligible individuals minus the related reduction in state drug rebate income multiplied by the number of full benefit dual eligibles multiplied by the monthly adjustment factors. Effective January 1, 2006 Federal matching funds will not be available to states that provide prescription benefits to dual eligible recipients, except for drugs excluded from the Medicare plan. The final information on drug coverage is not yet available. Implementation issues, such as the formulary, have not been resolved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,703,636	-5,412,870	-4,340,126	-12,433,446
FED TITLE XIX RECEIPTS	0	0	-22,987,119	-16,975,015	-55,892,263	-39,561,336
COUNTY REIMBURSEMENTS	0	0	-102,494	-43,109	-415,906	-104,559
TOTAL RESOURCES:	0	0	-24,793,249	-22,430,994	-60,648,295	-52,099,341

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAABD	0	0	-46,170,018	-22,235,866	-107,615,019	-52,340,134
WAIVER	0	0	-5,114,116	-2,610,537	-12,144,560	-6,242,550
COUNTY INDIGENT PROGRAM	0	0	-2,329,416	-959,050	-8,727,994	-2,144,022
OFFLINE	0	0	28,820,301	3,374,459	67,839,278	8,627,365
TOTAL EXPENDITURES:	0	0	-24,793,249	-22,430,994	-60,648,295	-52,099,341

M592 WELFARE OMNIBUS BUDGET RECONCILIATION ACT

This decision unit seeks to increase the base contract budget for the External Quality Review Organization. The increase is necessary to include federally mandated tasks not included or performed in the previous contract years. These tasks include: annual validation of managed care performance measures and performance improvement projects per 42 CFR 438.240B and 438.358B #1,2 & 3; external quality review (EQR) annual technical report per 42 CFR 438.364; and, project/tracking management of State Quality Strategy and on-site reviews per 42 CFR 438.200. Approval of this decision unit will ensure compliance with the Balanced Budget Act of 1997 and its corresponding regulations and protocols with reference to External Quality Review of Managed Care Programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,409	51,409	26,845	26,845
FED TITLE XIX RECEIPTS	0	0	154,229	154,229	80,534	80,534
TOTAL RESOURCES:	0	0	205,638	205,638	107,379	107,379
EXPENDITURES:						
OPERATING	0	0	205,638	205,638	107,379	107,379
TOTAL EXPENDITURES:	0	0	205,638	205,638	107,379	107,379

ENHANCEMENT

E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests rate increases for providers where access to services is negatively impacted by the failure to provide regular rate increases. The following provider rate increases or methodology changes that result in an increase are ranked by priority:

1. Air Ambulance: Reimbursement for air ambulance providers is substantially lower than Medicare rates. Providers have complained that with inflation, the price increases in fuel and maintenance costs, they will be forced to refuse service to Medicaid recipients.
2. Mental Health Rehabilitative Treatment Services Rate Increases: the proposal is to set rates and service descriptions to those recommended by AB 513 Rates Task Force. For most services, there will be a significant reduction in rates, however, in some cases the rates will increase.
3. Home Infusion Therapy Rate Increase: The DHCFP has adopted the ANSI X112 for Home Infusion Therapy claims which means per diem S codes will be utilized for billing supplies and pharmacy dispensing fees. All drugs will be billed using J codes. Tocology, TPN and most other IV therapies are expected to remain budget neutral. Antibiotic therapy administration will increase to become consistent with current Medicaid policy. For all other allowable infusion therapies, the per diem rate of \$23.13 for supplies has been developed and will be added to the pharmacy dispensing fee of \$4.76 for an all-inclusive per diem rate of \$27.89.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,848,958	0	2,606,451
FED TITLE XIX RECEIPTS	0	0	0	2,264,407	0	3,181,803
TOTAL RESOURCES:	0	0	0	4,113,365	0	5,788,254
EXPENDITURES:						
TANF/CHAP	0	0	0	394,347	0	435,083
MAABD	0	0	0	494,512	0	543,108
WAIVER	0	0	0	394,347	0	435,083
CHILD WELFARE SERVICES	0	0	0	782,607	0	1,853,916
DCFS MEDICAL PAYMENTS	0	0	0	2,047,552	0	2,521,064
TOTAL EXPENDITURES:	0	0	0	4,113,365	0	5,788,254

E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit seeks to modify the delivery system for behavioral health services by allowing earlier interventions for families to avoid the escalation of undiagnosed and untreated mental illness. The proposal includes expanding qualified providers under a specialty clinic model and the scope of services under the Medicaid mental health rehabilitation option. This unit allows DHCFP to coordinate proper utilization management for mental health rehabilitative services and ensures federal compliance to Medicaid regulations. In addition to allowing earlier intervention, the decision unit will increase recipient access to behavioral health services. One Health Care Coordinator III position is requested to provide oversight of the Utilization Review function. The new program and services would begin January 1, 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,088,803	1,066,210	2,333,843	2,271,502
FED TITLE XIX RECEIPTS	0	0	1,608,122	1,536,621	3,427,645	3,241,763

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,696,925	2,602,831	5,761,488	5,513,265
EXPENDITURES:						
PERSONNEL SERVICES	0	0	28,066	27,694	60,589	60,828
OPERATING	0	0	1,123	1,088	2,135	2,117
EQUIPMENT	0	0	1,975	1,975	0	0
TANF/CHAP	0	0	534,659	511,200	1,154,927	1,096,678
MAABD	0	0	534,659	511,200	1,154,927	1,096,678
WAIVER	0	0	534,659	511,200	1,154,927	1,096,678
CHILD WELFARE SERVICES	0	0	534,659	511,200	1,154,927	1,096,678
UTILIZATION REVIEW	0	0	524,808	524,808	1,078,803	1,063,156
INFORMATION SERVICES	0	0	2,317	2,466	253	452
TOTAL EXPENDITURES:	0	0	2,696,925	2,602,831	5,761,488	5,513,265
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit requests elimination of patient liability from the Community Home-Based Initiatives Program (CHIP) Waiver. Currently patient liability is assessed on recipients earning over twice of the Supplemental Security Income (SSI) level. Income in excess of 200% of SSI is collected from recipients to cover some of their medical costs and cannot exceed the actual cost of services. Patient liability is determined by the Nevada State Welfare Division and billed and collected by the Division for Aging Services (DAS), a time consuming and expensive process for these agencies. CHIP is the only Medicaid waiver currently requiring patient liability. This is the first step toward consolidating the CHIP and Group waivers. \$126,877 was budgeted for patient liability in FY 04. This decision unit requests replacement of patient liability with Federal Title XIX and general funds, based on current Federal Medical Assistance Percentage (FMAP) projections.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,826	57,031	55,826	57,133
FED TITLE XIX RECEIPTS	0	0	71,051	69,846	71,051	69,744
TOTAL RESOURCES:	0	0	126,877	126,877	126,877	126,877
EXPENDITURES:						
WAIVER	0	0	126,877	126,877	126,877	126,877
TOTAL EXPENDITURES:	0	0	126,877	126,877	126,877	126,877

E452 EFFECTIVENESS OF FAMILY SERVICES

To fulfill the objectives of the Olmstead decision by moving patients from an institutional setting to a community based program. This decision unit moves 60 individuals from private Intermediate Care Facilities for the Mentally Retarded (institutional) to a Supportive Living Arrangement (community based). This unit removes the expenditures from Category 14. Decision Unit E-800 includes the federal portion for the SLA expenditures under Category 18 -MHMR. Category 18 passes through federal funds only to MHDS. The general funds are in the MHDS budgets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-786,186	0	-2,106,771
FED TITLE XIX RECEIPTS	0	0	0	-962,837	0	-2,571,823
TOTAL RESOURCES:	0	0	0	-1,749,023	0	-4,678,594
EXPENDITURES:						
MAABD	0	0	0	-1,749,023	0	-4,678,594
TOTAL EXPENDITURES:	0	0	0	-1,749,023	0	-4,678,594

E455 EFFECTIVENESS OF FAMILY SERVICES

This decision unit requests additional waiver slots to address the projected waiting list of disabled individuals who need assistance with the activities of daily living (ADL), bathing, feeding, and toileting, as required by Senate Bill 174 of the 2001 Legislative session. A review of the current waiver wait list identified 16.25% of those on the wait list had needs for assistance in all three ADL categories. Therefore, 16 slots are requested in this decision unit, 16.25% of the projected wait list at July 1, 2006. This decision unit also requests to add one Case Manager, Health Care Coordinator II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93,699	111,563	186,031	232,355
FED TITLE XIX RECEIPTS	0	0	113,525	138,323	229,097	280,365
TOTAL RESOURCES:	0	0	207,224	249,886	415,128	512,720
EXPENDITURES:						
PERSONNEL SERVICES	0	0	41,913	41,310	59,664	59,988
IN-STATE TRAVEL	0	0	5	5	5	5
OPERATING	0	0	1,385	1,412	1,789	1,827
EQUIPMENT	0	0	1,975	1,975	0	0
FISCAL AGENT CHARGE	0	0	1,271	1,221	1,271	1,221
WAIVER	0	0	158,095	201,182	351,740	448,783
UTILIZATION REVIEW	0	0	436	474	436	474
INFORMATION SERVICES	0	0	2,144	2,307	223	422
TOTAL EXPENDITURES:	0	0	207,224	249,886	415,128	512,720

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E456 EFFECTIVENESS OF FAMILY SERVICES

This decision unit requests additional disabled waiver slots to address the projected waiting list for services. The Division projects that they will have a waiting list of 97 by October 2005. Decision Unit E-455 requests funding for 16 additional slots under the direction of Senate Bill 174 which requires immediate placement for persons who need assistance with bathing, toileting and eating. This decision unit requests funding for the remaining 81 slots. The slots are phased starting with 11 in October 2005 and approximately 11 additional slots are added each month until April 2006. The staffing ratio for the Disabled Waiver Program is one case manager for every 37 recipients. This decision unit requests to add two case managers, Health Care Coordinator IIs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	387,666	485,072	847,437	1,085,149
FED TITLE XIX RECEIPTS	0	0	490,298	616,166	1,065,447	1,320,390
TOTAL RESOURCES:	0	0	877,964	1,101,238	1,912,884	2,405,539
EXPENDITURES:						
PERSONNEL SERVICES	0	0	40,240	39,810	119,457	120,245
IN-STATE TRAVEL	0	0	28	28	28	28
OPERATING	0	0	1,616	1,830	3,633	3,881
EQUIPMENT	0	0	3,950	3,950	0	0
FISCAL AGENT CHARGE	0	0	6,435	6,180	6,435	6,180
WAIVER	0	0	819,218	1,042,489	1,780,677	2,271,962
UTILIZATION REVIEW	0	0	2,209	2,400	2,209	2,400
INFORMATION SERVICES	0	0	4,268	4,551	445	843
TOTAL EXPENDITURES:	0	0	877,964	1,101,238	1,912,884	2,405,539
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 REPLACEMENT EQUIPMENT

This represents the replacement of aging and obsolete equipment in order to maintain effectiveness and efficiency. This equipment is requested to adhere to DoIT's recommendation to replace 25% of desktop and laptop computers after 4 years old and to replace aging area printers. Additionally, this decision unit requests to replace a 1992 4-door Ford Tempo (92,000 miles) used by staff at the Carson City District Office for home visits, institutional and on-site visits of nursing facilities, and Personal Care Aide agencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,127	38,127	23,620	23,620
FED TITLE XIX RECEIPTS	0	0	38,127	38,127	23,620	23,620

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	76,254	76,254	47,240	47,240
EXPENDITURES:						
EQUIPMENT	0	0	19,025	19,025	0	0
INFORMATION SERVICES	0	0	57,229	57,229	47,240	47,240
TOTAL EXPENDITURES:	0	0	76,254	76,254	47,240	47,240

E720 NEW EQUIPMENT

This decision unit requests: (A) new copiers for the Elko & Fallon District Offices and the William Street annex, and (B) laptop computers, printers, and projection equipment for the Case Mix & Minimum Data Set Verification Review Staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,152	12,152	2,391	2,391
FED TITLE XIX RECEIPTS	0	0	12,152	12,152	2,391	2,391
TOTAL RESOURCES:	0	0	24,304	24,304	4,782	4,782
EXPENDITURES:						
OPERATING	0	0	6,837	6,837	4,782	4,782
EQUIPMENT	0	0	3,599	3,599	0	0
INFORMATION SERVICES	0	0	13,868	13,868	0	0
TOTAL EXPENDITURES:	0	0	24,304	24,304	4,782	4,782

E800 COST ALLOCATION

This decision unit adjusts revenues in this budget account to reflect the Medicaid revenue budgeted in other Department of Human Resources Division budgets. The majority of the adjustments are to pass through federal funds to the other Divisions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,405,613	2,456,425	3,331,105	3,407,862
FED TITLE XIX RECEIPTS	0	0	15,615,855	26,070,032	22,813,553	33,894,873
FED SHARE, HEALTH SERVICE COST	0	0	156,305	156,303	156,305	156,303
TOTAL RESOURCES:	0	0	18,177,773	28,682,760	26,300,963	37,459,038
EXPENDITURES:						
WAIVER	0	0	5,348,886	5,348,886	7,452,279	7,452,279

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MH/MR MED PAYMENTS	0	0	11,181,864	11,181,864	17,203,449	16,941,998
DIVISION OF HEALTH	0	0	1,588,218	1,622,785	1,588,218	1,622,810
TRANS TO CONSUMER HEALTH	0	0	48,835	48,835	47,047	47,047
BABY-YOUR-BABY/HEALTH	0	0	9,970	9,970	9,970	9,970
DCFS MEDICAL PAYMENTS	0	0	0	10,470,420	0	11,384,934
TOTAL EXPENDITURES:	0	0	18,177,773	28,682,760	26,300,963	37,459,038

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	5,093	0	1,080
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,093	0	1,079
TOTAL RESOURCES:	0	0	0	10,186	0	2,159
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,186	0	2,159
TOTAL EXPENDITURES:	0	0	0	10,186	0	2,159

E902 TRANSFERS

This decision unit requests to transfer an Administrative Assistant II and a Social Services Program Specialist III from Medicaid (BA 3243) to DHC&P Administration (BA 3158). This decision unit does not affect the organizational structure, only the budget structure and is being proposed to aid in cost allocation across funding sources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66,077	-62,590	-67,990	-65,734
FED TITLE XIX RECEIPTS	0	0	-66,077	-67,846	-67,991	-71,225
TOTAL RESOURCES:	0	0	-132,154	-130,436	-135,981	-136,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-124,693	-122,674	-128,382	-129,000
IN-STATE TRAVEL	0	0	-578	-578	-578	-578
OPERATING	0	0	-5,741	-5,686	-5,847	-5,808
INFORMATION SERVICES	0	0	-1,142	-1,498	-1,174	-1,573

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-132,154	-130,436	-135,981	-136,959
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E905 TRANSFERS

This decision unit transfers Category 16 - Transfer to DHR/Welfare from BA 3243 to BA 3158 so Welfare expenditures can be cost allocated between Federal Title XIX and Federal Title XXI funding sources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	-9,255,405	-9,055,405	-9,255,405	-9,055,405
TOTAL RESOURCES:	0	0	-9,255,405	-9,055,405	-9,255,405	-9,055,405
EXPENDITURES:						
TRANS TO STATE AGENCIES	0	0	-9,255,405	-9,055,405	-9,255,405	-9,055,405
TOTAL EXPENDITURES:	0	0	-9,255,405	-9,055,405	-9,255,405	-9,055,405

E930 TRANSFERS TO HEALTH DIVISION (BA 3208)

This decision unit requests an adjustment to base for the Medicaid budget to transfer general funds to the DHR Division of Health (BA 3208). This transfer represents medical services to medicaid recipients billable to these agencies. Placement of general funds in these agency budgets will bring them in line with other DHR sister agencies and MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-202,548	0	-218,803
TOTAL RESOURCES:	0	0	0	-202,548	0	-218,803
EXPENDITURES:						
DIVISION OF HEALTH	0	0	0	-202,548	0	-218,803
TOTAL EXPENDITURES:	0	0	0	-202,548	0	-218,803

E931 TRANSFERS TO DCFS (BA 3646)

This decision unit requests an adjustment to base in the Medicaid budget to transfer general funds to the DHR Division of Child and Family Services (BA 3646). This transfer is for medical services to medicaid recipients billable by these agencies. Placement of general funds in these agency budgets will bring their budgets in line with other DHR sister agencies and MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,123,135	0	-2,293,519
TOTAL RESOURCES:	0	0	0	-2,123,135	0	-2,293,519
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	-2,123,135	0	-2,293,519
TOTAL EXPENDITURES:	0	0	0	-2,123,135	0	-2,293,519

E932 TRANSFERS TO DCFS (BA 3281)

This decision unit requests an adjustment for the Medicaid budget to transfer general funds to the DHR's Division of Child and Family Services (BA 3281). This transfer is for medical services to medicaid recipients billable to these agencies. Placement of general funds in these agency budgets will bring their budgets in line with other DHR sister agencies and the MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-284,694	0	-307,541
TOTAL RESOURCES:	0	0	0	-284,694	0	-307,541
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	-284,694	0	-307,541
TOTAL EXPENDITURES:	0	0	0	-284,694	0	-307,541

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,555,022	0	25,843,255	0
TOTAL RESOURCES:	0	0	3,555,022	0	25,843,255	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	308,764,704	323,521,782	377,796,690	382,802,612	426,437,223	419,842,446
BALANCE FORWARD FROM PREVIOUS YEAR	3,780,104	3,914,951	0	2,382	0	2,382
BALANCE FORWARD TO NEW YEAR	-3,914,951	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-137,055	0	0	0	0	0
FEDERAL RECEIPTS-B	724,340	575,281	0	5,452	1	10,880
FED TITLE XIX RECEIPTS	624,297,322	652,972,018	687,920,494	686,538,410	727,061,537	725,142,292
FED SHARE, HEALTH SERVICE COST	626,841	715,601	783,136	783,134	783,136	783,134
COUNTY REIMBURSEMENTS	21,138,654	24,892,300	22,310,758	22,085,991	22,442,463	22,473,513
CIVIL PENALTIES	969,063	0	0	969,063	0	969,063
FINES/FORFEITURES/PENALTIES	875	85,370	875	875	875	875
GIFTS AND DONATIONS	500	776	500	500	500	500
MISCELLANEOUS REVENUE	1,659	4,081	1,659	1,659	1,659	1,659
REIMBURSEMENT OF EXPENSES	0	130,695	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	80,098	0	154,346
TRANS FROM HUMAN RES - DIRECTOR	74,751,559	75,254,256	74,565,770	66,617,968	74,565,770	67,619,999
TRANS FROM LTC PROVIDER TAX	11,939,299	13,537,376	11,933,214	11,933,214	11,933,214	11,933,214
TOTAL RESOURCES:	1,042,942,914	1,095,604,487	1,175,313,096	1,171,821,358	1,263,226,378	1,248,934,303
EXPENDITURES:						
PERSONNEL SERVICES	6,809,820	7,718,399	8,706,288	8,483,118	9,636,197	9,373,912
OUT-OF-STATE TRAVEL	11,474	14,364	20,564	11,474	15,080	11,474
IN-STATE TRAVEL	79,276	128,105	100,399	93,174	106,348	99,112
OPERATING	1,357,521	1,406,409	3,012,568	1,525,940	8,778,978	1,492,241
EQUIPMENT	3,166	1,507	191,124	88,174	11,850	9,875
FISCAL AGENT CHARGE	13,181,574	9,787,489	14,605,019	14,604,714	16,480,131	16,477,125
TANF/CHAP	268,151,081	304,041,176	348,565,239	348,936,127	398,750,585	398,404,539
MAABD	399,302,523	405,003,754	392,558,240	414,336,769	376,155,955	412,478,622
WAIVER	65,913,139	70,197,152	65,866,404	68,983,822	72,147,068	77,041,136
TRANS TO STATE AGENCIES	9,055,405	10,429,579	0	0	-200,000	0
COUNTY INDIGENT PROGRAM	58,865,233	66,985,290	59,339,316	60,018,284	53,952,377	59,826,612
MH/MR MED PAYMENTS	39,230,773	45,512,843	50,212,904	50,212,904	56,234,489	55,973,038
CHILD WELFARE SERVICES	14,060,584	15,623,656	43,054,055	43,793,822	45,832,278	47,587,689
DIVISION OF HEALTH	1,031,821	2,043,960	2,620,039	2,452,058	2,620,039	2,435,828
UTILIZATION REVIEW	5,140,615	4,924,498	5,903,266	5,903,495	6,944,776	6,928,431
TRANS TO CONSUMER HEALTH	18,634	63,279	67,469	67,469	65,681	65,681

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BABY-YOUR-BABY/HEALTH	40,030	100,000	109,970	109,970	109,970	109,970
PASS THRU TO LOCAL GOVT	14,340,098	13,278,943	15,360,387	15,360,387	15,360,387	15,360,387
MMIS	15,297	18,413	12,168	12,246	12,509	12,586
INFORMATION SERVICES	43,267	39,290	155,478	181,014	94,877	136,130
MMIS AB 516	8,342,165	4,104,390	202	0	202	0
OFFLINE	124,055,935	116,037,838	151,253,301	110,953,318	186,513,677	118,219,762
DCFS MEDICAL PAYMENTS	13,189,205	13,286,440	13,189,205	23,299,348	13,189,205	24,494,143
TRAINING	5,991	6,232	5,991	5,991	5,991	5,991
UTILITIES	34,902	35,673	47,516	36,321	52,013	37,801
STALE CLAIMS	3,586	0	0	0	0	0
NF RESIDENT PROTECTION	0	4,243,876	0	1,938,126	0	1,938,126
TICKET TO WORK	547,193	428,090	100,138	102,661	99,869	103,460
MOMS PROGRAM	400	6,583	400	400	400	400
PURCHASING ASSESSMENT	14,309	14,309	14,309	66,713	14,309	66,713
STATEWIDE COST ALLOCATION PLAN	97,897	97,897	195,794	195,794	195,794	195,794
AG COST ALLOCATION PLAN	0	22,671	45,343	45,343	45,343	45,343
RESERVE FOR REVERSION	0	2,382	0	2,382	0	2,382
TOTAL EXPENDITURES:	1,042,942,914	1,095,604,487	1,175,313,096	1,171,821,358	1,263,226,378	1,248,934,303
PERCENT CHANGE:		5.05%	7.28%	6.96%	7.48%	6.58%
TOTAL POSITIONS:	113.00	123.00	140.00	140.00	145.00	145.00

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

HR, HCF&P, HIFA MEDICAL

101-3247

PROGRAM DESCRIPTION

The State Child Health Insurance Program (SCHIP) or Nevada Check Up, as it is known in Nevada, is currently available only to children whose family income is above the Medicaid income level (133% of the federal poverty level-FPL) through 200% of the FPL. A HIFA Waiver allows the states to expand coverage while limiting financial risk (through limiting number of recipients, total expenditures, or both) as compared to a State Plan amendment for either Medicaid or SCHIP. A HIFA Waiver also allows flexibility in federal funding by allowing a combination of Medicaid-Title XIX and SCHIP-Title XXI. Nevada has not historically used all of its available SCHIP grant awards from the federal government, some of which can be used to fund a HIFA Waiver.

Coverage groups in the proposal are: 1) Pregnant women between 133% and 185% of FPL, 2) Small Employer Insurance Programs (EIP)-individuals employed by small business (2-50 employees) with incomes less than 200% of FPL enrolled in their employers qualified health plan-receive a \$100 per month maximum subsidy for insurance premiums; and 3) Catastrophic Event coverage-individuals up to 150% of FPL covered for a single catastrophic event. Group is a subset of individuals qualified for limited medical coverage from counties pursuant to NRS Chapter 422. These costs are currently paid through the County Indigent Accident Fund (IAF) and the County Supplemental Fund without the benefit of matching federal dollars.

ENHANCEMENT

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit provides for contractual services to perform medical eligibility determinations, claim processing, case files for catastrophic events and informational system program development. Staffing and other administrative costs are contained in B/A 3158 DHCFA Administration, Decision Unit #E409.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	364,846	0	14,665,586
FED TITLE XIX RECEIPTS	0	0	0	254,886	0	5,854,226
TRANSFER FROM HIFA HOLDING	0	0	0	401,377	0	11,738,834
TOTAL RESOURCES:	0	0	0	1,021,109	0	32,258,646
EXPENDITURES:						
OPERATING	0	0	0	0	0	381,990
FISCAL AGENT	0	0	0	95,093	0	274,344
PREGNANT WOMEN	0	0	0	926,016	0	21,299,712
EMPLOYEE INSURANCE SUBSIDY	0	0	0	0	0	1,302,600
CATASTROPHIC COVERAGE	0	0	0	0	0	9,000,000
TOTAL EXPENDITURES:	0	0	0	1,021,109	0	32,258,646

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	364,846	0	14,665,586
FED TITLE XIX RECEIPTS	0	0	0	254,886	0	5,854,226
TRANSFER FROM HIFA HOLDING	0	0	0	401,377	0	11,738,834

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,021,109	0	32,258,646
EXPENDITURES:						
OPERATING	0	0	0	0	0	381,990
FISCAL AGENT	0	0	0	95,093	0	274,344
PREGNANT WOMEN	0	0	0	926,016	0	21,299,712
EMPLOYEE INSURANCE SUBSIDY	0	0	0	0	0	1,302,600
CATASTROPHIC COVERAGE	0	0	0	0	0	9,000,000
TOTAL EXPENDITURES:	0	0	0	1,021,109	0	32,258,646
PERCENT CHANGE:		%	%	%	%	3,059.18%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

INCREASED QUALITY OF NURSING CARE

101-3160

PROGRAM DESCRIPTION

This account was created by Assembly Bill 395 of the 2003 Legislative session; which instituted a tax on freestanding long term care facilities of not more than six percent of total annual accrual basis gross revenue. The proceeds of the tax, excluding up to one percent for administration, must be used only to increase the rates paid to nursing facilities for providing services pursuant to the Medicaid program and must not be used to replace existing state expenditures paid to nursing facilities for providing services pursuant to the Medicaid program. Funds received from the tax are deposited to this account and then transferred to the Medicaid Budget (BA 3243) to pay the non-federal portion of the costs of the rate increase. Funds are also transferred to the administration budget to support one full time position and related costs.

BASE

The State Plan Amendment to implement the rates supported by the long term care provider tax was effective July 18, 2004. Due to Center for Medicaid and Medicare Services (CMS) concerns over the allowability of the tax, a waiver of certain federal regulations was required. The waiver was approved effective April 1, 2004. The Division was able to collect the tax on the full year's accrual basis revenue and fund the rate increase authorized in the State Plan Amendment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,803,730	1,372,787	1,372,787	1,400,000	1,400,000
BALANCE FORWARD TO NEW YEAR	-2,803,730	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	14,678,369	13,674,117	16,308,679	16,308,679	16,385,335	16,385,335
TREASURER'S INTEREST DISTRIB	75,003	113,000	81,543	81,543	81,927	81,927
TOTAL RESOURCES:	11,949,642	16,590,847	17,763,009	17,763,009	17,867,262	17,867,262
EXPENDITURES:						
TRANSFER TO MEDICAID	11,939,299	13,537,376	16,303,746	16,303,746	16,405,403	16,405,403
TRANSFER TO ADMINISTRATION	10,343	64,952	59,263	59,263	61,859	61,859
PAYMENTS TO NURSING FACILITIES	0	1,615,732	0	0	0	0
RESERVE	0	0	-2,394,379	0	-4,815,971	0
RESERVE	0	1,372,787	3,794,379	1,400,000	6,215,971	1,400,000
TOTAL EXPENDITURES:	11,949,642	16,590,847	17,763,009	17,763,009	17,867,262	17,867,262

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,803,730	1,372,787	1,372,787	1,400,000	1,400,000
BALANCE FORWARD TO NEW YEAR	-2,803,730	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	14,678,369	13,674,117	16,308,679	16,308,679	16,385,335	16,385,335
TREASURER'S INTEREST DISTRIB	75,003	113,000	81,543	81,543	81,927	81,927
TOTAL RESOURCES:	11,949,642	16,590,847	17,763,009	17,763,009	17,867,262	17,867,262

INCREASED QUALITY OF NURSING CARE
101-3160

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO MEDICAID	11,939,299	13,537,376	16,303,746	16,303,746	16,405,403	16,405,403
TRANSFER TO ADMINISTRATION	10,343	64,952	59,263	59,263	61,859	61,859
PAYMENTS TO NURSING FACILITIES	0	1,615,732	0	0	0	0
RESERVE	0	0	-2,394,379	0	-4,815,971	0
RESERVE	0	1,372,787	3,794,379	1,400,000	6,215,971	1,400,000
TOTAL EXPENDITURES:	11,949,642	16,590,847	17,763,009	17,763,009	17,867,262	17,867,262
PERCENT CHANGE:		38.84%	7.07%	7.07%	0.59%	0.59%

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

HR, HCF&P, NEVADA CHECK-UP PROGRAM

101-3178

PROGRAM DESCRIPTION

The Nevada Check Up Program was initiated by the Department of Human Resources and endorsed by the Interim Finance Committee during FY 1998. The authority for federal participation was created within the Balanced Budget Act of 1997 and the creation of Federal Title XXI, known as the State Children's Health Insurance Program (SCHIP), Title XXI provides options for states to cover health care costs for low-income uninsured children not eligible for Medicaid, at or below 200% of the federal poverty level. Services are provided in a mandatory managed care environment in Clark and Washoe Counties and in a fee-for-service environment in Nevada's remaining fifteen counties. Health Maintenance Organizations (HMOs) receive monthly capitated rates to provide services under managed care, and private providers in areas not served by HMOs are paid Medicaid reimbursement rates for services provided. Nevada Check Up was created as a stand-alone program. Nevada Check Up is not an entitlement program and families are assessed quarterly premiums ranging from \$15 to \$70 per quarter, based upon family size and income.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly enrollment	28,980	25,025	26,061	28,237	30,000
2. Average annual cost per child enrolled	\$1,260	\$1,140	\$1,201	\$1,274	\$1,352
3. Average eligibility processing time in days	20	42	20	30	30
4. Percentage of eligibles aged 4 to 18 who received at least one dental visit	N/A	44.6%	N/A	45.6%	46%

BASE

This base budget continues funding for 19.51 full-time positions and operating costs. Service costs for the Actuary and External Quality Review Organization are allocated between Medicaid and Nevada Check Up based upon percent of enrollment in the managed care plans. Operating costs are directly charged where possible. Administrative support provided by the division administrative and support staff are allocated based upon percentage of time spent on Nevada Check Up related issues from the time tracking system. The federal revenues to support the administrative and support staff are cost allocated in the administrative budget account. Average annual medical cost for the base year was \$1,140, and average monthly caseload was 25,025.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,079,718	9,633,520	10,168,482	9,235,721	10,179,338	9,245,223
REVERSIONS	-37,760	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,198	0	0	0	0
FEDERAL RECEIPTS-A	19,615,765	22,813,066	23,229,661	21,423,648	23,253,812	21,417,963
FEDERAL RECEIPTS-B	15,578	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,272,322	1,661,361	1,272,446	1,272,446	1,272,446	1,272,446
TRANS FROM OTHER B/A SAME FUND	225,000	225,000	0	150,000	0	150,000
TOTAL RESOURCES:	30,170,623	34,338,145	34,670,589	32,081,815	34,705,596	32,085,632
EXPENDITURES:						
PERSONNEL SERVICES	978,370	1,107,353	1,123,331	1,111,017	1,139,971	1,127,123
OUT-OF-STATE TRAVEL	0	1,650	0	0	0	0
IN-STATE TRAVEL	5,187	4,313	6,005	5,720	6,005	5,720
OPERATING	345,386	392,802	358,862	337,570	362,545	341,253
EQUIPMENT	0	6,010	0	0	0	0
FISCAL AGENT	214,233	238,008	417,411	355,402	432,095	339,430
PROGRAM EXPENDITURES	28,027,453	31,764,817	32,094,386	29,648,069	32,094,386	29,648,069

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO HEALTH-IMMUNIZATIONS	506,304	538,974	578,269	535,175	578,269	535,175
INFORMATION SERVICES	74,588	163,552	73,223	69,760	73,223	69,760
TRAINING	50	2,044	50	50	50	50
UTILITIES	2,809	3,000	2,809	2,809	2,809	2,809
PURCHASING ASSESSMENT	277	277	277	277	277	277
STATEWIDE COST ALLOCATION PLAN	15,966	15,966	15,966	15,966	15,966	15,966
RESERVE FOR REVERSION	0	99,379	0	0	0	0
TOTAL EXPENDITURES:	30,170,623	34,338,145	34,670,589	32,081,815	34,705,596	32,085,632
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,441	4,522	2,441	4,741
FEDERAL RECEIPTS-A	0	0	14,033	18,443	14,033	18,825
TOTAL RESOURCES:	0	0	16,474	22,965	16,474	23,566
EXPENDITURES:						
OPERATING	0	0	171	-337	171	-170
INFORMATION SERVICES	0	0	7,706	14,551	7,706	14,866
UTILITIES	0	0	0	113	0	232
PURCHASING ASSESSMENT	0	0	0	41	0	41
STATEWIDE COST ALLOCATION PLAN	0	0	8,597	8,597	8,597	8,597
TOTAL EXPENDITURES:	0	0	16,474	22,965	16,474	23,566

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

M101 INFLATION

This decision unit represents the additional costs to be incurred by Nevada Check Up for mandatory rate increases. The FY 04 rate is increased by the FY 06 and FY 07 levels and multiplied by the June 2005 projected caseload to develop the amounts in this maintenance unit. HMO capitation payments must be actuarially certified. Therefore, increases were projected at 7.1%, 7.5%, and 7.5% for FY 05, 06 and 07 respectively. Pharmaceutical costs are paid at 85% of average wholesale price. The division has no control over average wholesale price. Pharmaceutical cost increases were projected at 13.5%, 13.1% and 12.5% for FY 05, 06 and 07 respectively. Projected increases were obtained from the CMS statistical website on national health expenditure projections.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,242,940	1,149,772	1,951,064	1,814,534
FEDERAL RECEIPTS-A	0	0	2,766,543	2,503,778	4,342,692	3,914,969
TOTAL RESOURCES:	0	0	4,009,483	3,653,550	6,293,756	5,729,503
EXPENDITURES:						
PROGRAM EXPENDITURES	0	0	4,009,483	3,653,550	6,293,756	5,729,503
TOTAL EXPENDITURES:	0	0	4,009,483	3,653,550	6,293,756	5,729,503

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,724	0	4,374
FEDERAL RECEIPTS-A	0	0	0	5,932	0	9,438
TOTAL RESOURCES:	0	0	0	8,656	0	13,812
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,656	0	13,812
TOTAL EXPENDITURES:	0	0	0	8,656	0	13,812

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	13,476	0	27,564
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,189	0	12,775

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	19,665	0	40,339
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,665	0	40,339
TOTAL EXPENDITURES:	0	0	0	19,665	0	40,339

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	1,235	0	2,485
GENERAL FUND SALARY ADJUSTMENT	0	0	0	567	0	1,152
TOTAL RESOURCES:	0	0	0	1,802	0	3,637
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,802	0	3,637
TOTAL EXPENDITURES:	0	0	0	1,802	0	3,637

M501 HIPAA - HEALTH INSURANCE PORTABILITY

This decision unit requests a new HIPAA compliant rotary filing system. The current system consists of open filing racks located in the employee work area. Closed files are stored in an unsecured storage area. All of these files contain protected health information (PHI). Due to HIPAA privacy standards all files containing PHI must be stored in locked files at all times. Use of a rotary filing system will enable storage of up to three times more files in the same areas as traditional filing systems and will fit the available floor space for file storage. Acquisition of a new rotary filing system will ensure compliance with HIPAA privacy standards and make best use of available floor space for filing storage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,856	4,930	0	0
FEDERAL RECEIPTS-A	0	0	10,810	10,736	0	0
TOTAL RESOURCES:	0	0	15,666	15,666	0	0
EXPENDITURES:						
EQUIPMENT	0	0	15,666	15,666	0	0
TOTAL EXPENDITURES:	0	0	15,666	15,666	0	0

ENHANCEMENT

E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests rate increases for providers where access to services is negatively impacted by the failure to provide regular rate increases. The following provider rate increases are ranked by priority:

1. Air Ambulance - Increase reimbursement to 100% of Medicare rates.
2. Mental Health Rehabilitative Treatment Services - Set rates as recommended by the AB 513 Rates Task Force.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,556	0	23,510
FEDERAL RECEIPTS-A	0	0	0	42,584	0	50,725
TOTAL RESOURCES:	0	0	0	62,140	0	74,235
EXPENDITURES:						
PROGRAM EXPENDITURES	0	0	0	62,140	0	74,235
TOTAL EXPENDITURES:	0	0	0	62,140	0	74,235

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

Nevada Check Up is not an entitlement program, projected caseload growth is shown as an enhancement rather than a maintenance decision unit. This caseload projection uses a 12.68% annual increase for FY 05 and 06, consistent with FY 04 actual average caseload growth. FY 07 enrollment is capped at 30,000. Medical costs are based on FY 04 actual costs, increased by mandatory rate increases from pharmacy and HMO. Three Family Services Specialists (FFS) II - one each in Las Vegas, Reno, and Carson City - are requested in FY 06 to handle caseload growth. In September 2003, decentralization of Nevada Check Up eligibility functions resulted in improvements in business practices and consequently increased duties for FSS staff. Redeterminations of eligibility at the one year anniversary date and the regular disenrollment of families who do not pay premiums in a timely fashion are now scheduled activities which are current and performed timely. Based on the increased volume of eligibility and increased enrollment projected at 12.68% for FY 05 and 06, additional FFS staff will be needed to sustain improvements and accommodate eligibility processing for increased enrollment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	814,922	763,743	2,547,535	1,590,164
FEDERAL RECEIPTS-A	0	0	1,852,865	1,701,656	5,787,603	3,509,359
TOTAL RESOURCES:	0	0	2,667,787	2,465,399	8,335,138	5,099,523
EXPENDITURES:						
PERSONNEL SERVICES	0	0	99,690	101,357	188,219	149,033
IN-STATE TRAVEL	0	0	260	241	781	479
OPERATING	0	0	23,018	21,373	63,829	39,905
EQUIPMENT	0	0	5,925	5,925	1,975	0
FISCAL AGENT	0	0	14,386	15,281	43,255	30,374

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PROGRAM EXPENDITURES	0	0	2,474,859	2,273,733	7,904,556	4,797,890
TRANSFER TO HEALTH-IMMUNIZATIONS	0	0	39,007	36,114	117,284	71,783
INFORMATION SERVICES	0	0	10,642	11,375	15,239	10,059
TOTAL EXPENDITURES:	0	0	2,667,787	2,465,399	8,335,138	5,099,523
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	4.00	3.00

E710 REPLACEMENT EQUIPMENT

This decision unit includes the replacement of 25% of desktop PCs (acquired in FY 2002) per DoIT guidelines, the purchase of one new laptop per year in lieu of extended warranties on aging machines, and the replacement of one heavy duty area printer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,076	5,153	2,750	2,809
FEDERAL RECEIPTS-A	0	0	11,298	11,221	6,120	6,061
TOTAL RESOURCES:	0	0	16,374	16,374	8,870	8,870
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,374	16,374	8,870	8,870
TOTAL EXPENDITURES:	0	0	16,374	16,374	8,870	8,870

E800 COST ALLOCATION

Federal funds are passed through to the Health Division for Nevada Check Up enrollees use of the state provided vaccines. Vaccines are purchased and administered by the Health Division under its existing participation in the Vaccines for Children (VFC) program. Vaccines are provided to Nevada Check Up providers, who administer the immunizations to Nevada Check Up enrollees in accordance with the immunization schedules approved by the Advisory Committee on Immunization Practices (ACIP), the American Academy of Pediatrics (AAP), and the American Academy of Family Physicians (AAFP). This decision unit represents the projected federal funds needed to pass through to the Health Division for this immunization program for Nevada Check Up enrollees for FY 06 and FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	2,623,742	2,334,949	2,737,673	2,439,482
TOTAL RESOURCES:	0	0	2,623,742	2,334,949	2,737,673	2,439,482
EXPENDITURES:						
TRANSFER TO HEALTH-IMMUNIZATIONS	0	0	2,623,742	2,334,949	2,737,673	2,439,482
TOTAL EXPENDITURES:	0	0	2,623,742	2,334,949	2,737,673	2,439,482

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	784	0	-195
GENERAL FUND SALARY ADJUSTMENT	0	0	0	360	0	-91
TOTAL RESOURCES:	0	0	0	1,144	0	-286
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,144	0	-286
TOTAL EXPENDITURES:	0	0	0	1,144	0	-286

E901 TRANSFERS

This represents the transfer of the Chief of Medicaid Services from Nevada Check Up (BA 3178) to DHC FP Administration (BA 3158). This position supervises district office staff in addition to the Nevada Check Up staff. Transferring this position to DHC FP Administration will aid in cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,068	-31,288	-31,966	-31,916
FEDERAL RECEIPTS-A	0	0	-71,378	-72,656	-71,147	-73,434
TOTAL RESOURCES:	0	0	-103,446	-103,944	-103,113	-105,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-94,324	-94,673	-93,991	-96,048
IN-STATE TRAVEL	0	0	-2,615	-2,615	-2,615	-2,615
OPERATING	0	0	-6,284	-6,256	-6,284	-6,265
INFORMATION SERVICES	0	0	-223	-400	-223	-422
TOTAL EXPENDITURES:	0	0	-103,446	-103,944	-103,113	-105,350
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,127,820	0	33,205,787	0

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	28,127,820	0	33,205,787	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,079,718	9,633,520	20,844,287	11,154,833	24,776,625	12,653,439
REVERSIONS	-37,760	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,198	0	0	0	0
FEDERAL RECEIPTS-A	19,615,765	22,813,066	49,638,744	27,995,786	58,515,113	31,323,242
FEDERAL RECEIPTS-B	15,578	0	0	0	0	0
FED TITLE XIX RECEIPTS	0	0	24,542	0	93,001	0
REIMBURSEMENT OF EXPENSES	1,272,322	1,661,361	1,536,916	1,272,446	1,815,442	1,272,446
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,116	0	13,836
TRANS FROM OTHER B/A SAME FUND	225,000	225,000	0	150,000	0	150,000
TOTAL RESOURCES:	30,170,623	34,338,145	72,044,489	40,580,181	85,200,181	45,412,963
EXPENDITURES:						
PERSONNEL SERVICES	978,370	1,107,353	1,214,343	1,148,968	1,358,209	1,237,610
OUT-OF-STATE TRAVEL	0	1,650	0	0	0	0
IN-STATE TRAVEL	5,187	4,313	10,211	3,346	13,425	3,584
OPERATING	345,386	392,802	628,634	352,350	857,413	374,723
EQUIPMENT	0	6,010	33,917	21,591	1,975	0
FISCAL AGENT	214,233	238,008	600,945	370,683	793,704	369,804
PROGRAM EXPENDITURES	28,027,453	31,764,817	66,122,871	35,637,492	78,515,956	40,249,697
TRANSFER TO HEALTH-IMMUNIZATIONS	506,304	538,974	3,241,018	2,906,238	3,433,226	3,046,440
INFORMATION SERVICES	74,588	163,552	162,048	111,660	195,471	103,133
TRAINING	50	2,044	2,012	50	2,012	50
UTILITIES	2,809	3,000	3,650	2,922	3,950	3,041
PURCHASING ASSESSMENT	277	277	277	318	277	318
STATEWIDE COST ALLOCATION PLAN	15,966	15,966	24,563	24,563	24,563	24,563
RESERVE FOR REVERSION	0	99,379	0	0	0	0
TOTAL EXPENDITURES:	30,170,623	34,338,145	72,044,489	40,580,181	85,200,181	45,412,963
PERCENT CHANGE:		13.81%	109.81%	18.18%	18.26%	11.91%
TOTAL POSITIONS:	19.51	19.51	21.51	21.51	22.51	21.51

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

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

HR, HCF&P, HIFA HOLDING ACCOUNT

101-3155

PROGRAM DESCRIPTION

The State Child Health Insurance Program (SCHIP) or Nevada Check Up , as it is known in Nevada, is currently available to children whose family income is above the Medicaid income level (133% of the federal poverty level-FPL) through 200% of the FPL. A HIFA Waiver allows the states to expand coverage while limiting financial risk (through limiting number of recipients, total expenditures, or both) as compared to a State Plan Amendment for either Medicaid or SCHIP. A HIFA Waiver also allows flexibility in federal funding by allowing a combination of Medicaid Title XIX and SCHIP Title XXI. Nevada has not historically used all of its available SCHIP funding allocations from the federal government, some of which can be used to fund a HIFA Waiver. Coverage groups in the proposal are: 1) Pregnant women between 133% and 185% of FPL; 2) Small Employer Insurance Programs (EIP)-individuals employed by small business (2-50 employees) with incomes less than 200% of FPL, enrolled in their employers qualified health plan-receive a \$100 per month maximum subsidy for insurance premiums; and 3) Catastrophic Event coverage-individuals up to 150% of FPL covered for a single catastrophic event. Catastrophic Event Coverage is a subset of individuals qualified for limited medical coverage from counties pursuant to NRS Chapter 422. These costs are currently paid through the County Indigent Accident Fund (IAF) and the County Supplemental Fund without the benefit of matching federal dollars.

ENHANCEMENT

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

The HIFA Waiver is funded via 50% state and 50% of IAF funds as state match plus Federal Title XIX Medicaid and Federal Title XXI SCHIP funds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	347,619	0	6,026,706
REAL PROPERTY TAXES	0	0	0	347,618	0	6,026,705
TOTAL RESOURCES:	0	0	0	695,237	0	12,053,411
EXPENDITURES:						
TRANSFER TO DHCFP	0	0	0	293,860	0	314,577
TRANSFER TO HIFA MEDICAL	0	0	0	401,377	0	11,738,834
TOTAL EXPENDITURES:	0	0	0	695,237	0	12,053,411

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	347,619	0	6,026,706
REAL PROPERTY TAXES	0	0	0	347,618	0	6,026,705
TOTAL RESOURCES:	0	0	0	695,237	0	12,053,411
EXPENDITURES:						
TRANSFER TO DHCFP	0	0	0	293,860	0	314,577
TRANSFER TO HIFA MEDICAL	0	0	0	401,377	0	11,738,834
TOTAL EXPENDITURES:	0	0	0	695,237	0	12,053,411
PERCENT CHANGE:		%	%	%	%	1,633.71%

HR, HCF&P, HIFA HOLDING ACCOUNT
101-3155

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

HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM

101-3157

PROGRAM DESCRIPTION

The Intergovernmental Transfer (IGT) account collects monies from counties pursuant to NRS 422.380 through 422.390 to fund hospitals that treat a disproportionate share of Medicaid patients, indigent patients, or other low-income patients. The IGT also collects monies from counties to support Upper Payment Limit (UPL) rates paid to non-state public hospitals. This program allows the Division to make supplemental payments to non-state public hospitals so that their Medicaid payments approximately equal what they would have been paid under the Medicare program. The operation of this budget account collects the Intergovernmental transfers from the counties for the DSH and UPL programs and transfers it to the Medicaid budget where payments are processed.

BASE

This decision unit continues the Intergovernmental Transfers to support the Medicaid unit at the FY 04 base level. Only reserve and balance forwards have been changed to reflect interest earnings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,850,164	5,186,142	5,807,865	5,807,865	12,177,075	6,084,812
BALANCE FORWARD TO NEW YEAR	-5,049,085	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	75,680,687	75,420,479	80,958,485	65,207,744	83,167,660	66,077,520
TREASURER'S INTEREST DISTRIB	269,793	755,499	312,284	276,947	438,780	286,640
TOTAL RESOURCES:	74,751,559	81,362,120	87,078,634	71,292,556	95,783,515	72,448,972
EXPENDITURES:						
TRANS TO MEDICAID	74,751,559	75,254,255	74,751,559	65,057,744	74,751,559	65,777,520
TRANSFER TO HOSPITALS	0	300,000	150,000	150,000	150,000	150,000
RESERVE BALANCE	0	5,807,865	12,177,075	6,084,812	20,881,956	6,521,452
TOTAL EXPENDITURES:	74,751,559	81,362,120	87,078,634	71,292,556	95,783,515	72,448,972

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,850,164	5,186,142	5,807,865	5,807,865	12,177,075	6,084,812
BALANCE FORWARD TO NEW YEAR	-5,049,085	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	75,680,687	75,420,479	80,958,485	65,207,744	83,167,660	66,077,520
TREASURER'S INTEREST DISTRIB	269,793	755,499	312,284	276,947	438,780	286,640
TOTAL RESOURCES:	74,751,559	81,362,120	87,078,634	71,292,556	95,783,515	72,448,972
EXPENDITURES:						
TRANS TO MEDICAID	74,751,559	75,254,255	74,751,559	65,057,744	74,751,559	65,777,520
TRANSFER TO HOSPITALS	0	300,000	150,000	150,000	150,000	150,000
RESERVE BALANCE	0	5,807,865	12,177,075	6,084,812	20,881,956	6,521,452

HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM
 101-3157

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	74,751,559	81,362,120	87,078,634	71,292,556	95,783,515	72,448,972
PERCENT CHANGE:		8.84%	7.03%	-12.38%	10.00%	1.62%

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

HR, MHDS ADMINISTRATION

101-3168

PROGRAM DESCRIPTION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Division of Mental Health and Developmental Services (MHDS) provides responsive services and informed leadership to ensure quality outcomes. The Division's mission includes treatment in the least restrictive environment, prevention, education, habilitation, and rehabilitation for Nevadans challenged with mental illness or mental retardation. These services are designed to maximize each individual's degree of independence, functioning, and satisfaction.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Effectiveness of fiscal accounting, as measured by leadership practices survey. 6=excellent	New	New	3.97	4.56	5.15
2. Effectiveness in securing new funding, as measured by leadership practices survey. 6=excellent	New	New	4.04	4.72	5.40
3. Effectiveness of division investigations, as measured by leadership practices survey. 6=excellent	New	New	3.86	4.01	4.16
4. Effectiveness of performance improvement, as measured by leadership practices survey. 6=excellent	New	New	New	New	New
5. Effectiveness of personnel office, as measured by leadership practices survey. 6=excellent	New	New	3.68	3.76	3.92

BASE

The base budget continues 36.0 FTE and the associated operating costs. One-time costs have been removed, and partial-year costs have been annualized for such items as longevity, contracts, and rent. Grants have been adjusted to the current awards.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,302,537	2,328,910	2,497,483	2,449,849	2,500,753	2,455,394
REVERSIONS	-75,865	0	0	0	0	0
FED ADMS BLOCK GRANT	542,755	3,231,892	3,233,361	3,231,892	3,232,773	3,231,892
PATH GRANT	8,255	21,597	10,000	10,000	10,000	10,000
FED MHSIP GRANT	40,060	99,999	105,936	99,999	105,936	99,999
MEDICAID CHARGES	127,663	125,476	113,538	113,174	113,916	113,638
TRANS FROM OTHER B/A SAME FUND	9,187	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	111,916	343,690	492,635	355,761	498,824	355,761
TOTAL RESOURCES:	3,066,508	6,151,564	6,452,953	6,260,675	6,462,202	6,266,684
EXPENDITURES:						
PERSONNEL SERVICES	2,183,148	2,589,009	2,716,957	2,683,821	2,736,410	2,705,735
OUT-OF-STATE TRAVEL	1,750	2,147	1,750	1,750	1,750	1,750
IN-STATE TRAVEL	34,298	35,073	34,298	34,298	34,298	34,298
OPERATING	131,575	136,071	183,313	172,544	182,918	172,149
EQUIPMENT	2,957	0	450	0	450	0

HR, MHDS ADMINISTRATION
101-3168

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
DISCRETIONARY GRANTS	8,255	21,597	10,000	10,000	10,000	10,000
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	46,869	38,169	33,415	28,423	24,459	19,955
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	115,525	126,948	126,948	126,948	126,948	126,948
CMHS BLOCK GRANT ADMINISTRATION BUDGET	105,311	45,296	25,338	25,338	21,080	21,080
EMERGENCY RESPONSE GRANT	40,061	99,999	105,936	99,999	105,936	99,999
BOARD/COMMISSION TRAVEL	4,187	3,542	4,187	4,187	4,187	4,187
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	0	800,506	810,103	810,103	813,323	813,323
CMHS BLOCK GRANT TRANSFER TO DCFS	0	1,811,964	1,811,964	1,811,964	1,811,964	1,811,964
PSYCH RESIDENCY PROGRAM	143,969	143,969	143,969	143,969	143,969	143,969
HRSA HOSPITAL PREPAREDNESS PRG	112,344	154,917	324,002	187,050	324,187	181,046
INFORMATION SERVICES	31,575	19,706	15,639	15,597	15,639	15,597
TRAINING	2,702	3,370	2,702	2,702	2,702	2,702
PURCHASING ASSESSMENT	1,982	1,982	1,982	1,982	1,982	1,982
RESERVE FOR REVERSION	0	17,299	0	0	0	0
TOTAL EXPENDITURES:	3,066,508	6,151,564	6,452,953	6,260,675	6,462,202	6,266,684
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,014	-18,364	-16,014	-17,646
TOTAL RESOURCES:	0	0	-16,014	-18,364	-16,014	-17,646
EXPENDITURES:						
OPERATING	0	0	-16,224	-22,809	-16,224	-22,528
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	0	274	0	283
HRSA HOSPITAL PREPAREDNESS PRG	0	0	0	-2,258	0	-2,253
INFORMATION SERVICES	0	0	211	6,326	211	6,749
PURCHASING ASSESSMENT	0	0	-1	103	-1	103
TOTAL EXPENDITURES:	0	0	-16,014	-18,364	-16,014	-17,646

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,038	0	17,118
FED ADMS BLOCK GRANT	0	0	0	2,533	0	3,602
FED MHSIP GRANT	0	0	0	1,026	0	1,459
MEDICAID CHARGES	0	0	0	611	0	868
TOTAL RESOURCES:	0	0	0	16,208	0	23,047
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,208	0	23,047
TOTAL EXPENDITURES:	0	0	0	16,208	0	23,047

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMS BLOCK GRANT	0	0	0	5,632	0	11,478
FED MHSIP GRANT	0	0	0	2,282	0	4,650
MEDICAID CHARGES	0	0	0	1,359	0	2,769
GENERAL FUND SALARY ADJUSTMENT	0	0	0	27,048	0	55,117
TOTAL RESOURCES:	0	0	0	36,321	0	74,014
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,321	0	74,014
TOTAL EXPENDITURES:	0	0	0	36,321	0	74,014

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,760	0	27,803

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	13,760	0	27,803
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,760	0	27,803
TOTAL EXPENDITURES:	0	0	0	13,760	0	27,803

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing computers, software, and printers that have reached four years in age. This will ensure that the most current equipment and software is in use and that the division will be able to communicate with other state agencies and use the Internet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,691	0	12,627
TOTAL RESOURCES:	0	0	0	31,691	0	12,627
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	31,691	0	12,627
TOTAL EXPENDITURES:	0	0	0	31,691	0	12,627

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID CHARGES	0	0	0	399	0	363
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,570	0	8,703
TOTAL RESOURCES:	0	0	0	9,969	0	9,066
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,969	0	9,066
TOTAL EXPENDITURES:	0	0	0	9,969	0	9,066

E901 TRANSFER IN QUALITY ASSURANCE POSITION FROM SNAMHS

This decision unit recommends the transfer of the Quality Assurance Specialist position from Southern Nevada Adult Mental Health Services (SNAMHS) to the MHDS Administration office. All Quality Assurance positions are supervised and budgeted from the Administration budget. The transfer of this position will put all QA positions in the same budget account. This decision unit includes the transfer of travel funds to attend quarterly performance improvement meetings in Carson City. All operating expenses will continue to be paid from Southern Nevada Adult Mental Health Services' budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,959	100,814	102,599	102,389
TOTAL RESOURCES:	0	0	102,959	100,814	102,599	102,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	101,301	99,078	100,941	100,624
IN-STATE TRAVEL	0	0	1,305	1,305	1,305	1,305
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	102,959	100,814	102,599	102,389
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER ASO II TO RURAL REGIONAL CENTER

This decision unit recommends the transfer of 1.00 FTE Administrative Services Officer II position to Rural Regional Center, budget account 3167. This will better reflect the duties of this position, as the duties that this position performs are strictly for Rural Regional Center. Also, it will allow each agency within MHDS to have a supervising fiscal person. Currently, Rural Regional Center is without any supervising fiscal personnel.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-94,397	-64,960	-94,052	-68,752
TOTAL RESOURCES:	0	0	-94,397	-64,960	-94,052	-68,752
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-93,020	-63,432	-92,675	-67,193
OPERATING	0	0	-870	-844	-870	-853
INFORMATION SERVICES	0	0	-507	-684	-507	-706
TOTAL EXPENDITURES:	0	0	-94,397	-64,960	-94,052	-68,752
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER CLINICAL PRG PLANNER TO SRC

This decision unit recommends the transfer of 1.0 FTE Clinical Program Planner II to Sierra Regional Center, budget account 3280. This will better reflect the duties of this position, as the duties that this position performs are primarily for Sierra Regional Center and the Family Preservation Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-91,815	-93,106	-91,478	-94,488
TOTAL RESOURCES:	0	0	-91,815	-93,106	-91,478	-94,488
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-90,438	-91,578	-90,101	-92,929
OPERATING	0	0	-870	-844	-870	-853
INFORMATION SERVICES	0	0	-507	-684	-507	-706
TOTAL EXPENDITURES:	0	0	-91,815	-93,106	-91,478	-94,488
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-200,300	0	-200,300	0
TOTAL RESOURCES:	0	0	-200,300	0	-200,300	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,302,537	2,328,910	2,197,916	2,417,962	2,201,508	2,406,642
REVERSIONS	-75,865	0	0	0	0	0
FED ADMS BLOCK GRANT	542,755	3,231,892	3,233,361	3,240,057	3,232,773	3,246,972
PATH GRANT	8,255	21,597	10,000	10,000	10,000	10,000
FED MHSIP GRANT	40,060	99,999	105,936	103,307	105,936	106,108
MEDICAID CHARGES	127,663	125,476	113,538	115,543	113,916	117,638
GENERAL FUND SALARY ADJUSTMENT	0	0	0	50,378	0	91,623
TRANS FROM OTHER B/A SAME FUND	9,187	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	111,916	343,690	492,635	355,761	498,824	355,761

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	3,066,508	6,151,564	6,153,386	6,293,008	6,162,957	6,334,744
EXPENDITURES:						
PERSONNEL SERVICES	2,183,148	2,589,009	2,434,853	2,704,147	2,454,628	2,780,167
OUT-OF-STATE TRAVEL	1,750	2,147	1,750	1,750	1,750	1,750
IN-STATE TRAVEL	34,298	35,073	35,603	35,603	35,603	35,603
OPERATING	131,575	136,071	165,349	148,162	164,954	148,037
EQUIPMENT	2,957	0	450	0	450	0
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
DISCRETIONARY GRANTS	8,255	21,597	10,000	10,000	10,000	10,000
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	46,869	38,169	33,415	28,697	24,459	20,238
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	115,525	126,948	126,948	126,948	126,948	126,948
CMHS BLOCK GRANT ADMINISTRATION BUDGET	105,311	45,296	25,338	25,338	21,080	21,080
EMERGENCY RESPONSE GRANT	40,061	99,999	105,936	99,999	105,936	99,999
BOARD/COMMISSION TRAVEL	4,187	3,542	4,187	4,187	4,187	4,187
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	0	800,506	810,103	810,103	813,323	813,323
CMHS BLOCK GRANT TRANSFER TO DCFS	0	1,811,964	1,811,964	1,811,964	1,811,964	1,811,964
PSYCH RESIDENCY PROGRAM	143,969	143,969	143,969	143,969	143,969	143,969
HRSA HOSPITAL PREPAREDNESS PRG	112,344	154,917	324,002	184,792	324,187	178,793
INFORMATION SERVICES	31,575	19,706	14,836	52,562	14,836	33,899
TRAINING	2,702	3,370	2,702	2,702	2,702	2,702
PURCHASING ASSESSMENT	1,982	1,982	1,981	2,085	1,981	2,085
RESERVE FOR REVERSION	0	17,299	0	0	0	0
TOTAL EXPENDITURES:	3,066,508	6,151,564	6,153,386	6,293,008	6,162,957	6,334,744
PERCENT CHANGE:		100.60%	0.03%	2.30%	0.16%	0.66%
TOTAL POSITIONS:	36.00	36.00	35.00	35.00	35.00	35.00

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

HR, NEVADA MENTAL HEALTH INSTITUTE

101-3162

PROGRAM DESCRIPTION

To provide community-based psychiatric treatment and rehabilitation services to the adult residents of Washoe County with serious mental illness and to provide hospital-based services to Washoe County adult residents and rural Nevada adult residents as needed. These services will be provided in the least restrictive environment. These services shall maximize independence, level of function and satisfaction in a manner consistent with individual needs and abilities.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Medication Clinic: Percent of clients using only the med clinic who were admitted to the Psychiatric Observation Unit	5.0%	5.0%	5.0%	5.0%	5.0%
2. Supported Living Arrangements: Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=20% A=2%	B=13% A=1%	B=15% A=2%	B=15% A=2%	B=15% A=2%
3. In-patient: Percent of persons with a length of stay over 90 days.	4.2%	2.5%	2.5%	2.5%	2.5%
4. Service Coordination: Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=10% A=5%	B=12% A=6%	B=10% A=5%	B=10% A=5%	B=10% A=5%
5. Outpatient Counseling: Percent of clients admitted to the psychiatric observation unit.	2%	1.7%	2%	2%	2%
6. Psychiatric Observation Unit (POU): Percent of clients admitted to POU who were deflected from in-patient services.	65%	65%	55%	55%	55%

BASE

The base budget continues funding for 234.31 FTE along with associated operating costs. One-time costs have been eliminated, and partial year costs have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,420,440	20,949,266	21,813,005	21,698,426	21,949,338	21,828,290
REVERSIONS	-220,630	0	0	0	0	0
FED ADMS BLOCK GRANT	145,274	0	0	0	0	0
SHELTER PLUS CARE GRANT	175,256	129,710	723,892	722,484	723,892	722,484
FED HOMELESS GRANT	86,565	78,570	88,500	88,500	88,500	88,500
CLIENT CHARGE	55,749	167,405	55,749	55,749	55,749	55,749
VETERANS ADMINISTRATION COLLECTION	0	1,573	0	0	0	0
MEDICAL SERVICES CHARGE	612,810	650,866	610,674	612,810	610,674	612,810
PHOTOCOPY SERVICE CHARGE	9,044	3,337	9,044	9,044	9,044	9,044
HMO MEDICARE CLIENTS	63	3,822	0	0	0	0
LAUNDRY SERVICE	4,662	8,030	4,662	4,662	4,662	4,662
TITLE XIX MEDICAID OT	498,152	926,677	620,809	610,357	620,809	609,810
TITLE XIX MEDICAID CASE	433,441	530,473	418,302	418,541	418,302	418,556
MEAL SALES	282,841	264,628	322,718	322,718	329,026	329,026
NNCAS FOOD SERVICE REVENUE	83,873	83,884	107,573	107,573	109,675	109,675
BENCHMARK FOOD SERVICE REVENUE	0	2,438	0	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
HANDS-UP FOR YOUTH FOOD SERVICE	155	27,366	0	0	0	0
SRC FOOD SERVICE REVENUE	49,473	95,128	47,588	42,305	48,518	43,131
PHARMACY SALES	464,283	390,803	515,557	503,725	515,557	503,725
INSURANCE RECOVERIES	20,233	43,283	20,121	20,233	20,121	20,233
RENTAL INCOME	236,088	319,160	220,209	220,209	220,209	220,209
REIMBURSEMENT FOR UTILITIES	125,686	31,024	153,837	153,908	153,837	153,908
TRANSFER IN FEDERAL GRANT REV	35,347	0	55,273	72,598	57,239	72,334
TRANS FROM OTHER B/A SAME FUND	322,616	537,933	468,075	459,683	469,708	462,278
TRANSFER FROM AGING SERVICES	104,630	0	110,018	94,784	110,018	94,784
TOTAL RESOURCES:	22,946,051	25,245,376	26,365,606	26,218,309	26,514,878	26,359,208
EXPENDITURES:						
PERSONNEL SERVICES	14,233,014	15,048,069	15,434,410	15,512,592	15,571,335	15,641,546
IN-STATE TRAVEL	75,011	69,689	247,110	75,012	247,110	75,012
OPERATING	600,018	679,713	676,606	648,046	677,088	648,528
EQUIPMENT	138,430	59,129	25,327	25,327	21,726	21,726
MAINT OF BUILDINGS & GROUNDS	184,274	131,744	188,876	187,047	189,176	187,047
PROFESSIONAL SERVICES	205,512	211,898	248,496	248,496	248,496	248,496
SENIOR OUTREACH GRANT	16,179	0	2,145	2,140	2,145	2,140
NON-NNAMHS FOOD SERVICE EXPENDITURES	673,005	719,117	747,060	741,777	761,661	756,274
PATIENT WORKERS	22,669	22,864	22,669	22,669	22,669	22,669
TRANSITIONAL LIVING	1,656,029	2,103,512	2,076,059	2,076,059	2,076,059	2,076,059
HUD GRANT	175,256	129,710	723,892	722,484	723,892	722,484
LIBRARY	1,919	2,090	2,377	1,919	2,377	1,919
INFORMATION SERVICES	180,539	78,970	72,800	70,019	72,800	70,019
HOMELESS ASSISTANCE	86,565	78,570	0	0	0	0
TRAINING	5,377	1,920	5,686	5,690	5,686	5,690
HOMELESS GRANT/PATH	0	0	88,500	88,500	88,500	88,500
MOJAVE	310,589	378,666	310,589	310,589	310,589	310,589
MEDICATIONS	3,073,919	4,231,972	4,132,199	4,131,605	4,132,199	4,131,605
MEDICATIONS SALES	415,489	390,803	467,399	454,931	467,399	454,931
UTILITIES	860,232	866,900	861,381	861,382	861,946	861,949
PURCHASING ASSESSMENT	32,025	32,025	32,025	32,025	32,025	32,025
RESERVE FOR REVERSION	0	8,015	0	0	0	0
TOTAL EXPENDITURES:	22,946,051	25,245,376	26,365,606	26,218,309	26,514,878	26,359,208
TOTAL POSITIONS:	232.79	234.31	234.31	234.31	234.31	234.31

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,107	74,411	-2,143	128,244
TOTAL RESOURCES:	0	0	-2,107	74,411	-2,143	128,244
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,571	0	4,571
OPERATING	0	0	1,396	-17,860	1,360	-16,145
INFORMATION SERVICES	0	0	-3,492	39,594	-3,492	44,882
UTILITIES	0	0	0	43,903	0	90,733
PURCHASING ASSESSMENT	0	0	-11	4,203	-11	4,203
TOTAL EXPENDITURES:	0	0	-2,107	74,411	-2,143	128,244

M101 INFLATION

This decision unit recommends an inflationary adjustment for prescription drug costs of 26% in FY 06 and 40.7% in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	927,114	927,114	1,517,445	1,517,445
PHARMACY SALES	0	0	133,419	133,419	212,101	212,101
TOTAL RESOURCES:	0	0	1,060,533	1,060,533	1,729,546	1,729,546
EXPENDITURES:						
MEDICATIONS	0	0	927,114	927,114	1,517,445	1,517,445
MEDICATIONS SALES	0	0	133,419	133,419	212,101	212,101
TOTAL EXPENDITURES:	0	0	1,060,533	1,060,533	1,729,546	1,729,546

M200 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Medication Clinic: Growth is projected to increase by 168 clients through the FY 05-07 biennium. This decision unit recommends positions for both growth and catch up based on approved staffing ratios, and includes 1.0 FTE Psychiatric Nurse IV, 4.53 FTE Psychiatric Nurse IIs, 1.51 Pharmacy Tech IIs, and 2.0 support staff for a total of 9.04 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	522,246	553,257	946,634	1,004,975
CLIENT CHARGE	0	0	948	948	1,896	1,896
MEDICAL SERVICES CHARGE	0	0	8,280	8,280	16,560	16,560
TITLE XIX MEDICAID OT	0	0	3,624	3,792	7,248	7,584
PHARMACY SALES	0	0	51,247	51,247	114,433	114,433
TOTAL RESOURCES:	0	0	586,345	617,524	1,086,771	1,145,448
EXPENDITURES:						
PERSONNEL SERVICES	0	0	319,338	348,345	488,871	544,433
OPERATING	0	0	8,735	8,371	9,399	9,074
EQUIPMENT	0	0	13,035	13,035	2,852	2,852
PROFESSIONAL SERVICES	0	0	0	0	122,720	122,720
INFORMATION SERVICES	0	0	30,698	32,154	6,488	8,401
TRAINING	0	0	490	490	539	539
MEDICATIONS	0	0	135,889	135,889	303,486	303,486
MEDICATIONS SALES	0	0	51,169	51,169	114,276	114,276
UTILITIES	0	0	26,991	28,071	38,140	39,667
TOTAL EXPENDITURES:	0	0	586,345	617,524	1,086,771	1,145,448
TOTAL POSITIONS:	0.00	0.00	8.53	8.53	9.04	9.04

M201 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Residential Supports: Growth is projected to increase by 43 clients through the FY 05-07 biennium. This decision unit recommends adding 1.0 FTE Mental Health Counselor for catch up based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	232,682	234,750	516,420	521,204
TITLE XIX MEDICAID OT	0	0	47,810	47,116	103,285	101,640
TOTAL RESOURCES:	0	0	280,492	281,866	619,705	622,844
EXPENDITURES:						
PERSONNEL SERVICES	0	0	36,366	37,492	52,070	54,876

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	1,099	1,057	765	730
EQUIPMENT	0	0	2,852	2,852	0	0
TRANSITIONAL LIVING	0	0	232,200	232,200	562,320	562,320
INFORMATION SERVICES	0	0	4,758	4,921	282	481
TRAINING	0	0	49	49	49	49
UTILITIES	0	0	3,168	3,295	4,219	4,388
TOTAL EXPENDITURES:	0	0	280,492	281,866	619,705	622,844
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M203 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Outpatient Counseling: Growth is projected to increase by 53 clients through the FY 05 - 07 biennium. This decision unit recommends adding 0.51 FTE Substance Abuse Counselor for growth based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	28,163	29,753
CLIENT CHARGE	0	0	0	0	622	622
MEDICAL SERVICES CHARGE	0	0	0	0	5,324	5,324
TITLE XIX MEDICAID OT	0	0	0	0	2,076	2,172
TOTAL RESOURCES:	0	0	0	0	36,185	37,871
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	25,535	27,026
OPERATING	0	0	0	0	935	915
EQUIPMENT	0	0	0	0	2,852	2,852
INFORMATION SERVICES	0	0	0	0	4,662	4,791
TRAINING	0	0	0	0	49	49
UTILITIES	0	0	0	0	2,152	2,238
TOTAL EXPENDITURES:	0	0	0	0	36,185	37,871
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.51	0.51

M204 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Psychiatric Ambulatory Services (PAS): Growth is projected to increase by 684 clients through the FY 05-07 biennium. This decision unit recommends adding 14.55 FTEs for clinical direct services staff and 4.0 FTEs for support staff for a grand total of 18.55 FTEs for both growth and catch up based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	979,715	1,012,121	1,277,796	1,353,973
CLIENT CHARGE	0	0	1,870	1,870	3,740	3,740
TITLE XIX MEDICAID OT	0	0	14,700	15,400	28,875	30,223
TOTAL RESOURCES:	0	0	996,285	1,029,391	1,310,411	1,387,936
EXPENDITURES:						
PERSONNEL SERVICES	0	0	743,149	772,082	1,143,504	1,214,822
OPERATING	0	0	20,927	20,222	18,906	18,239
EQUIPMENT	0	0	47,661	47,661	2,852	2,852
INFORMATION SERVICES	0	0	82,122	84,905	12,888	16,632
TRAINING	0	0	882	882	980	980
MEDICATIONS	0	0	49,176	49,176	53,019	53,019
UTILITIES	0	0	52,368	54,463	78,262	81,392
TOTAL EXPENDITURES:	0	0	996,285	1,029,391	1,310,411	1,387,936
TOTAL POSITIONS:	0.00	0.00	16.55	16.55	18.55	18.55

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,811	0	155,450
TOTAL RESOURCES:	0	0	0	100,811	0	155,450
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	100,811	0	155,450
TOTAL EXPENDITURES:	0	0	0	100,811	0	155,450

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	237,870	0	484,695
TOTAL RESOURCES:	0	0	0	237,870	0	484,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	237,870	0	484,695
TOTAL EXPENDITURES:	0	0	0	237,870	0	484,695

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	50,294	0	101,581
TOTAL RESOURCES:	0	0	0	50,294	0	101,581
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	50,294	0	101,581
TOTAL EXPENDITURES:	0	0	0	50,294	0	101,581

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends addressing various deferred maintenance needs in accordance with specific recommendations made in the State Public Work's Board Facility Condition Analysis Site Report #9985 completed in 2004. Maintenance projects include repairs to building envelopes, facility deep cleaning, interior carpet cleaning or replacement, HVAC cleaning, roof maintenance, bird/rodent control, and site drainage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	940,942	664,266	808,511	716,860
TOTAL RESOURCES:	0	0	940,942	664,266	808,511	716,860
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	940,942	0	808,511	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	664,266	0	716,860

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	940,942	664,266	808,511	716,860

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This decision unit recommends converting the State-run laundry facility at Northern Nevada Adult Mental Health Services (NNAMHS) to a private contract, thereby resulting in General Fund savings. The laundry equipment and buildings are very old and will need to be replaced if this decision unit is not approved. NNAMHS would retain one laundry worker position, Grade 20, to deliver and pick up laundry around the campus. If this decision unit were not approved, then NNAMHS would request new washers and dryers in each year of the biennium at a cost of \$27,887 in FY 06 and \$29,397 in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,942	-14,914	-9,750	-24,139
LAUNDRY SERVICE	0	0	-3,359	-3,359	-3,359	-3,359
TOTAL RESOURCES:	0	0	-11,301	-18,273	-13,109	-27,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-67,772	-74,589	-69,580	-83,758
OPERATING	0	0	56,863	56,948	56,863	56,935
INFORMATION SERVICES	0	0	-392	-632	-392	-675
TOTAL EXPENDITURES:	0	0	-11,301	-18,273	-13,109	-27,498
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,659	0	99,677
TITLE XIX MEDICAID OT	0	0	0	13,311	0	40,284
TOTAL RESOURCES:	0	0	0	45,970	0	139,961
EXPENDITURES:						
TRANSITIONAL LIVING	0	0	0	45,970	0	139,961
TOTAL EXPENDITURES:	0	0	0	45,970	0	139,961

E428 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the conversion of an existing professional position to two Consumer Services Assistants. The Consumer Services Assistant Program hires former clients as state employees to assist other clients in accessing services as well as teaching other staff about treatment issues from the client perspective. The expansion of this program by two positions will enhance the ability of the agency to develop the drop-in center/clubhouse and expand the program into the hospital setting.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,338	-20,175	-6,147	-8,037
TOTAL RESOURCES:	0	0	-19,338	-20,175	-6,147	-8,037
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-33,514	-34,599	-11,396	-13,619
OPERATING	0	0	1,051	1,009	699	664
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	7,060	7,223	282	481
TRAINING	0	0	49	49	49	49
UTILITIES	0	0	3,164	3,291	4,219	4,388
TOTAL EXPENDITURES:	0	0	-19,338	-20,175	-6,147	-8,037
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement equipment including filing cabinets, bookcases, chairs, calculators, maintenance and grounds items, tables, workstations, copiers, computer software and hardware, paper shredders, and vehicles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	276,676	0	91,652
TOTAL RESOURCES:	0	0	0	276,676	0	91,652
EXPENDITURES:						
OPERATING	0	0	0	42,267	0	41,305
EQUIPMENT	0	0	0	95,857	0	28,388
INFORMATION SERVICES	0	0	0	138,552	0	21,959
TOTAL EXPENDITURES:	0	0	0	276,676	0	91,652

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	284,610	0	289,941
TOTAL RESOURCES:	0	0	0	284,610	0	289,941
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	284,610	0	289,941
TOTAL EXPENDITURES:	0	0	0	284,610	0	289,941

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,236	0	18,005
TOTAL RESOURCES:	0	0	0	25,236	0	18,005
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,236	0	18,005
TOTAL EXPENDITURES:	0	0	0	25,236	0	18,005

E901 TRANSFER ACCOUNTING ASST FROM LAKE'S CROSSING

This decision unit recommends the transfer in of 1.0 FTE Accounting Assistant III from Lake's Crossing Center to Northern Nevada Adult Mental Health Services in order to align positions with the appropriate budget account and to improve efficiency.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,252	53,608	52,946	54,761
TOTAL RESOURCES:	0	0	51,252	53,608	52,946	54,761
EXPENDITURES:						
PERSONNEL SERVICES	0	0	50,347	52,568	51,997	53,648
OPERATING	0	0	682	640	726	691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	223	400	223	422
TOTAL EXPENDITURES:	0	0	51,252	53,608	52,946	54,761
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	200,300	0	200,300	0
TOTAL RESOURCES:	0	0	200,300	0	200,300	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,420,440	20,949,266	25,637,869	25,593,010	27,279,513	27,470,108
REVERSIONS	-220,630	0	0	0	0	0
FED ADMS BLOCK GRANT	145,274	0	0	0	0	0
SHELTER PLUS CARE GRANT	175,256	129,710	723,892	722,484	723,892	722,484
FED HOMELESS GRANT	86,565	78,570	88,500	88,500	88,500	88,500
CLIENT CHARGE	55,749	167,405	58,567	58,567	62,007	62,007
VETERANS ADMINISTRATION COLLECTION	0	1,573	0	0	0	0
MEDICAL SERVICES CHARGE	612,810	650,866	618,954	621,090	632,558	634,694
PHOTOCOPY SERVICE CHARGE	9,044	3,337	9,044	9,044	9,044	9,044
HMO MEDICARE CLIENTS	63	3,822	0	0	0	0
LAUNDRY SERVICE	4,662	8,030	1,303	1,303	1,303	1,303
TITLE XIX MEDICAID OT	498,152	926,677	686,943	689,976	762,293	791,713
TITLE XIX MEDICAID CASE	433,441	530,473	418,302	418,541	418,302	418,556
MEAL SALES	282,841	264,628	322,718	322,718	329,026	329,026
NNCAS FOOD SERVICE REVENUE	83,873	83,884	107,573	107,573	109,675	109,675
BENCHMARK FOOD SERVICE REVENUE	0	2,438	0	0	0	0
HANDS-UP FOR YOUTH FOOD SERVICE	155	27,366	0	0	0	0
SRC FOOD SERVICE REVENUE	49,473	95,128	47,588	42,305	48,518	43,131
PHARMACY SALES	464,283	390,803	700,223	688,391	842,091	830,259

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	20,233	43,283	20,121	20,233	20,121	20,233
RENTAL INCOME	236,088	319,160	220,209	220,209	220,209	220,209
REIMBURSEMENT FOR UTILITIES	125,686	31,024	153,837	153,908	153,837	153,908
GENERAL FUND SALARY ADJUSTMENT	0	0	0	598,010	0	894,222
TRANSFER IN FEDERAL GRANT REV	35,347	0	55,273	72,598	57,239	72,334
TRANS FROM OTHER B/A SAME FUND	322,616	537,933	468,075	459,683	469,708	462,278
TRANSFER FROM AGING SERVICES	104,630	0	110,018	94,784	110,018	94,784
TOTAL RESOURCES:	22,946,051	25,245,376	30,449,009	30,982,927	32,337,854	33,428,468
EXPENDITURES:						
PERSONNEL SERVICES	14,233,014	15,048,069	16,682,271	17,312,712	17,452,283	18,488,646
IN-STATE TRAVEL	75,011	69,689	247,110	79,583	247,110	79,583
OPERATING	600,018	679,713	767,516	760,700	766,898	760,936
EQUIPMENT	138,430	59,129	91,727	187,584	30,282	58,670
MAINT OF BUILDINGS & GROUNDS	184,274	131,744	1,129,818	187,047	997,687	187,047
PROFESSIONAL SERVICES	205,512	211,898	248,496	248,496	371,216	371,216
SENIOR OUTREACH GRANT	16,179	0	2,145	2,140	2,145	2,140
NON-NNAMHS FOOD SERVICE EXPENDITURES	673,005	719,117	747,060	741,777	761,661	756,274
PATIENT WORKERS	22,669	22,864	22,669	22,669	22,669	22,669
TRANSITIONAL LIVING	1,656,029	2,103,512	2,308,259	2,354,229	2,638,379	2,778,340
HUD GRANT	175,256	129,710	723,892	722,484	723,892	722,484
LIBRARY	1,919	2,090	2,377	1,919	2,377	1,919
INFORMATION SERVICES	180,539	78,970	193,973	377,136	93,937	167,393
HOMELESS ASSISTANCE	86,565	78,570	0	0	0	0
TRAINING	5,377	1,920	7,156	7,160	7,352	7,356
HOMELESS GRANT/PATH	0	0	88,500	88,500	88,500	88,500
MOJAVE	310,589	378,666	310,589	310,589	310,589	310,589
MEDICATIONS	3,073,919	4,231,972	5,244,378	5,243,784	6,006,149	6,005,555
MEDICATIONS SALES	415,489	390,803	651,987	639,519	793,776	781,308
UTILITIES	860,232	866,900	947,072	994,405	988,938	1,084,755
PURCHASING ASSESSMENT	32,025	32,025	32,014	36,228	32,014	36,228
RESERVE FOR REVERSION	0	8,015	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	664,266	0	716,860
TOTAL EXPENDITURES:	22,946,051	25,245,376	30,449,009	30,982,927	32,337,854	33,428,468
PERCENT CHANGE:		10.02%	20.61%	22.73%	6.20%	7.89%
TOTAL POSITIONS:	232.79	234.31	260.39	260.39	263.41	263.41

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

HR, FACILITY FOR THE MENTAL OFFENDER

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PROGRAM DESCRIPTION

The mission of the Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure facility to mentally disordered offenders who are referred from the court system so their competency can be restored and they can be referred back to the court system to stand trial. Lake's Crossing Center also occasionally treats very difficult to manage patients from other facilities in the State until they can return to a less restrictive setting. Statutory Authority: NRS 178 and 433

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Inpatient - Average Census	48 clients	46.25 clients	48 clients	48 clients	48 clients
2. Average length of stay for admissions	111 days	142 days	115 days	115 days	115 days
3. Percent of clients judged competent at discharge	85%	72%	85%	85%	85%

BASE

The base budget continues 76.0 FTE and the associated operating costs. One-time costs have been removed, and partial-year expenditures have been annualized or adjusted for such items as longevity and contracts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,522,277	5,574,740	5,729,536	5,772,373	5,795,275	5,837,999
REVERSIONS	-94,300	0	0	0	0	0
CERTIFICATION FEES	2,125	0	2,075	2,075	2,075	2,075
CLIENT CHARGE	3,125	7,188	3,125	3,125	3,125	3,125
PHOTOCOPY SERVICE CHARGE	63	1,666	63	63	63	63
SPECIAL SERVICES	25	0	0	0	0	0
TELEPHONE WATTS & TOLLS CHARGE	913	721	866	866	866	866
COUNTY REIMBURSEMENTS	19,925	28,250	18,365	18,365	18,365	18,365
WASHOE CO RECEIPTS	76,767	63,442	71,201	71,201	71,201	71,201
TOTAL RESOURCES:	5,530,920	5,676,007	5,825,231	5,868,068	5,890,970	5,933,694
EXPENDITURES:						
PERSONNEL SERVICES	4,552,882	4,800,157	4,848,666	4,888,417	4,908,286	4,946,535
OUT-OF-STATE TRAVEL	914	1,224	914	1,236	914	1,236
IN-STATE TRAVEL	9,357	9,303	9,794	9,769	9,794	9,769
OPERATING	451,457	421,796	490,883	497,634	496,796	505,717
EQUIPMENT	19,801	5,940	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	58,976	20,415	39,178	37,774	39,178	37,774
PROFESSIONAL SRVCS	40,998	43,920	40,998	40,998	40,998	40,998
INFORMATION SERVICES	36,865	29,822	36,933	33,603	36,933	33,603
TRAINING	28,672	7,782	26,667	27,439	26,667	26,664
MEDICATIONS	133,210	128,130	133,210	133,210	133,210	133,210
UTILITIES	197,255	206,985	197,455	197,455	197,661	197,655

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	533	533	533	533	533	533
TOTAL EXPENDITURES:	5,530,920	5,676,007	5,825,231	5,868,068	5,890,970	5,933,694
TOTAL POSITIONS:	76.00	76.00	76.00	76.00	76.00	76.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-360	15,549	-367	25,262
TOTAL RESOURCES:	0	0	-360	15,549	-367	25,262
EXPENDITURES:						
OPERATING	0	0	449	-3,648	442	-3,112
INFORMATION SERVICES	0	0	-809	12,150	-809	13,991
UTILITIES	0	0	0	6,909	0	14,245
PURCHASING ASSESSMENT	0	0	0	138	0	138
TOTAL EXPENDITURES:	0	0	-360	15,549	-367	25,262

M101 INFLATION

This decision unit recommends an inflationary adjustment for prescription drug costs of 26% in FY 06 and 40.7% in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,211	36,211	57,529	57,529
TOTAL RESOURCES:	0	0	36,211	36,211	57,529	57,529
EXPENDITURES:						
MEDICATIONS	0	0	36,211	36,211	57,529	57,529
TOTAL EXPENDITURES:	0	0	36,211	36,211	57,529	57,529

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,304	0	75,857
TOTAL RESOURCES:	0	0	0	57,304	0	75,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	57,304	0	75,857
TOTAL EXPENDITURES:	0	0	0	57,304	0	75,857

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	85,371	0	174,438
TOTAL RESOURCES:	0	0	0	85,371	0	174,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	85,371	0	174,438
TOTAL EXPENDITURES:	0	0	0	85,371	0	174,438

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,737	0	11,588
TOTAL RESOURCES:	0	0	0	5,737	0	11,588
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,737	0	11,588
TOTAL EXPENDITURES:	0	0	0	5,737	0	11,588

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M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for various building maintenance needs including sealing and painting the exterior surface of the building; applying caulking and gaskets around windows, doors and fixtures; deep cleaning of air ducts and carpet; and maintenance on the roof, water treatment and HVAC systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,845	23,845	301,145	248,787
TOTAL RESOURCES:	0	0	23,845	23,845	301,145	248,787
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	23,845	0	301,145	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	23,845	0	248,787
TOTAL EXPENDITURES:	0	0	23,845	23,845	301,145	248,787

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Many equipment items in the facility have become worn with use and need to be replaced in order to maintain their function and preserve safety of the staff who use these items. Sophisticated surveillance equipment is utilized 24 hours a day and must periodically be replaced when it is no longer functioning in order to maintain security. Other client related equipment such as televisions are in use many hours a day and are necessary to maintain the inmate population in a safe and therapeutic manner. Computer equipment must be replaced on a regular basis to maintain functionality for forensic examiners and transcriptionists who provide reports and documents to the court on a daily basis.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	46,273
TOTAL RESOURCES:	0	0	0	0	0	46,273
EXPENDITURES:						
OPERATING	0	0	0	0	0	15,211
INFORMATION SERVICES	0	0	0	0	0	31,062
TOTAL EXPENDITURES:	0	0	0	0	0	46,273

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	70,171	0	71,547

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	70,171	0	71,547
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	70,171	0	71,547
TOTAL EXPENDITURES:	0	0	0	70,171	0	71,547

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,965	0	6,350
TOTAL RESOURCES:	0	0	0	7,965	0	6,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,965	0	6,350
TOTAL EXPENDITURES:	0	0	0	7,965	0	6,350

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

This decision unit establishes a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	409	0	409
TOTAL RESOURCES:	0	0	0	409	0	409
EXPENDITURES:						
OPERATING	0	0	0	409	0	409
TOTAL EXPENDITURES:	0	0	0	409	0	409

HR, FACILITY FOR THE MENTAL OFFENDER
101-3645

E901 TRANSFER ACCOUNTING ASST TO NNAMHS

This decision unit recommends the transfer of 1.0 FTE Accounting Assistant III to Northern Nevada Adult Mental Health Services in order to align positions with the appropriate budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-51,252	-53,608	-52,946	-54,761
TOTAL RESOURCES:	0	0	-51,252	-53,608	-52,946	-54,761
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-50,347	-52,568	-51,997	-53,648
OPERATING	0	0	-682	-640	-726	-691
INFORMATION SERVICES	0	0	-223	-400	-223	-422
TOTAL EXPENDITURES:	0	0	-51,252	-53,608	-52,946	-54,761
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,522,277	5,574,740	5,737,980	5,852,083	6,100,636	6,237,355
REVERSIONS	-94,300	0	0	0	0	0
CERTIFICATION FEES	2,125	0	2,075	2,075	2,075	2,075
CLIENT CHARGE	3,125	7,188	3,125	3,125	3,125	3,125
PHOTOCOPY SERVICE CHARGE	63	1,666	63	63	63	63
SPECIAL SERVICES	25	0	0	0	0	0
TELEPHONE WATTS & TOLLS CHARGE	913	721	866	866	866	866
COUNTY REIMBURSEMENTS	19,925	28,250	18,365	18,365	18,365	18,365
WASHOE CO RECEIPTS	76,767	63,442	71,201	71,201	71,201	71,201
GENERAL FUND SALARY ADJUSTMENT	0	0	0	169,244	0	263,923
TOTAL RESOURCES:	5,530,920	5,676,007	5,833,675	6,117,022	6,196,331	6,596,973
EXPENDITURES:						
PERSONNEL SERVICES	4,552,882	4,800,157	4,798,319	5,062,397	4,856,289	5,232,667
OUT-OF-STATE TRAVEL	914	1,224	914	1,236	914	1,236
IN-STATE TRAVEL	9,357	9,303	9,794	9,769	9,794	9,769
OPERATING	451,457	421,796	490,650	493,755	496,512	517,534
EQUIPMENT	19,801	5,940	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	58,976	20,415	63,023	37,774	340,323	37,774
PROFESSIONAL SRVCS	40,998	43,920	40,998	40,998	40,998	40,998
INFORMATION SERVICES	36,865	29,822	35,901	45,353	35,901	78,234
TRAINING	28,672	7,782	26,667	27,439	26,667	26,664
MEDICATIONS	133,210	128,130	169,421	169,421	190,739	190,739
UTILITIES	197,255	206,985	197,455	204,364	197,661	211,900
PURCHASING ASSESSMENT	533	533	533	671	533	671
DEFERRED FACILITIES MAINTENANCE	0	0	0	23,845	0	248,787
TOTAL EXPENDITURES:	5,530,920	5,676,007	5,833,675	6,117,022	6,196,331	6,596,973
PERCENT CHANGE:		2.62%	2.78%	7.77%	6.22%	7.85%
TOTAL POSITIONS:	76.00	76.00	75.00	75.00	75.00	75.00

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

HR, RURAL CLINICS

101-3648

PROGRAM DESCRIPTION

The mission of Rural Clinics' Community Mental Health Centers is to provide community-based mental health services to the residents of rural Nevada so they can engage in productive and meaningful lives within their families and communities. Statutory Authority: NRS 433, 433A, and 433B.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of clients using only the medication clinic who were admitted to the Psychiatric Observation Unit	0.68%	0.85%	0.68%	<1.00%	<1.00%
2. Percentage of time clients were in the in-patient hospital before (B) and after (A) receiving supported living arrangement services	B=1.1% A=1.7%	B=1.05% A=4.8%	B=1.1% A=1.7%	B=1.0% A=<1.0%	B=1.0% A=<1.0%
3. Percent of time clients were in the in-patient hospital before (B) and after (A) receiving service coordination services	B=5.5% A=4%	B=4.18% A=4.28%	B=5% A=4%	B=5% A=3%	B=5% A=3%
4. Percent of outpatient clients admitted to the psychiatric observation unit	0.44%	0.85%	0.44%	0.5%	0.5%
5. Number of patients on medication clinic wait list	150	161	150	150	150
6. Number of patients on outpatient counseling wait list	132	180	150	125	125

BASE

The base budget recommends funding for 134.32 FTE and associated operating costs. All one-time costs have been eliminated, and partial year costs have been annualized or adjusted for such items as longevity, contracts and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,656,966	7,218,270	8,786,359	8,676,395	8,929,757	8,831,423
REVERSIONS	-118,706	0	0	0	0	0
FED ADMS BLOCK GRANT	521,351	516,071	516,071	516,072	516,071	516,071
HUD SHELTER PLUS GRANT	156,934	265,957	156,935	156,934	156,935	156,934
FED HOMELESS GRANT	13,798	17,616	17,616	17,616	17,616	17,616
CLIENT CHARGE	115,518	244,631	115,518	114,077	115,518	114,077
CONTRACT SERVICES CHARGE	46,018	58,941	46,018	49,803	46,018	49,803
CONSULTATION/EDUCATION	5,628	9,337	5,628	5,628	5,628	5,628
MEDICAL SERVICES CHARGE	178,015	281,436	178,015	171,460	178,015	171,460
PHOTOCOPY SERVICE CHARGE	0	0	1,862	1,862	1,862	1,862
TITLE XIX MEDICAID	384,646	522,542	371,222	363,644	371,222	365,606
MEDICAID CHARGES - A	159,773	328,098	154,194	151,049	154,194	151,864
TITLE XIX MEDICAID CASE	165,686	262,109	159,904	156,640	159,904	157,485
MEDICAID CHARGES	0	7,414	0	0	0	0
CHARGES FOR SERVICES	24,646	62,248	24,646	24,236	24,646	24,236
CHARGES FOR SERVICES - D	729,325	722,455	729,325	729,325	729,325	729,325
INSURANCE RECOVERIES	256,308	570,918	256,308	256,308	256,308	256,308
TRANSFER FROM BADA	210,361	124,411	199,843	200,000	199,843	200,000

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	483,315	20,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	5,750	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	18,109	0	0	0	0	0
TOTAL RESOURCES:	10,013,441	11,232,454	11,719,464	11,591,049	11,862,862	11,749,698
EXPENDITURES:						
PERSONNEL SERVICES	7,041,171	8,111,077	8,392,851	8,480,061	8,529,443	8,631,964
IN-STATE TRAVEL	157,070	161,969	179,447	176,352	179,447	176,352
OPERATING	893,611	992,714	933,165	916,932	939,971	923,678
EQUIPMENT	51,935	11,271	25	0	25	0
PROFESSIONAL SERVICES	787,717	938,638	1,087,145	934,837	1,087,145	934,837
BADA	199,843	111,312	199,730	200,000	199,730	200,000
CMHS GRANT SED CHILDREN	10,517	0	0	0	0	0
FEDERAL TRANSITIONAL HOME CARE	156,934	265,689	206,782	200,399	206,782	200,399
STATE TRANSITIONAL HOME CARE	157,990	203,395	156,934	156,934	156,934	156,934
PSYCHOSOCIAL REHABILITATION	14,026	14,889	13,346	13,346	13,346	13,346
FALLON CRISIS	18,109	0	0	0	0	0
ONE-SHOT EXPENSES	0	3	0	0	0	0
INFORMATION SERVICES	79,153	67,512	48,712	49,725	48,712	49,725
TRAINING	10,668	8,702	10,911	9,959	10,911	9,959
HOMELESS OUTREACH	13,798	17,616	17,616	17,616	17,616	17,616
MEDICATIONS	392,488	267,963	441,203	404,588	441,203	404,588
UTILITIES	26,680	37,973	29,866	28,569	29,866	28,569
PRIOR YEAR CLAIMS	0	20,000	0	0	0	0
PURCHASING ASSESSMENT	1,731	1,731	1,731	1,731	1,731	1,731
TOTAL EXPENDITURES:	10,013,441	11,232,454	11,719,464	11,591,049	11,862,862	11,749,698
TOTAL POSITIONS:	130.55	134.32	134.32	135.32	134.32	135.32

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-964	26,303	-975	32,824

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-964	26,303	-975	32,824
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,235	0	8,235
OPERATING	0	0	515	-4,302	504	-3,344
FEDERAL TRANSITIONAL HOME CARE	0	0	0	568	0	1,170
STATE TRANSITIONAL HOME CARE	0	0	0	848	0	1,745
INFORMATION SERVICES	0	0	-1,478	20,042	-1,478	22,960
UTILITIES	0	0	0	1,087	0	2,233
PURCHASING ASSESSMENT	0	0	-1	-175	-1	-175
TOTAL EXPENDITURES:	0	0	-964	26,303	-975	32,824

M101 INFLATION

This decision unit recommends an inflationary adjustment for prescription drug costs of 26% in FY 06 and 40.7% in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106,477	106,477	168,970	168,970
TOTAL RESOURCES:	0	0	106,477	106,477	168,970	168,970
EXPENDITURES:						
MEDICATIONS	0	0	106,477	106,477	168,970	168,970
TOTAL EXPENDITURES:	0	0	106,477	106,477	168,970	168,970

M200 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Medication Clinic: Growth is projected to increase by 526 clients through the FY 05-07 biennium. This decision unit recommends positions for both growth and catch-up based on approved staffing ratios. Positions include 3.0 FTE Psychiatric Nurse IIs, 1.0 Psychiatric Nurse III, and 1.0 FTE support staff for a total of 5.0 FTE for the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	227,560	444,280	480,031	722,371
CLIENT CHARGE	0	0	8,329	16,284	16,659	24,614
MEDICAL SERVICES CHARGE	0	0	14,115	27,595	28,230	41,711
TITLE XIX MEDICAID	0	0	10,722	20,535	21,445	31,145
INSURANCE RECOVERIES	0	0	17,396	34,011	34,793	51,407

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	278,122	542,705	581,158	871,248
EXPENDITURES:						
PERSONNEL SERVICES	0	0	86,948	168,308	198,874	315,361
IN-STATE TRAVEL	0	0	2,173	4,076	5,087	7,246
OPERATING	0	0	11,124	18,475	22,308	29,913
EQUIPMENT	0	0	5,704	10,183	4,479	4,479
PROFESSIONAL SERVICES	0	0	104,838	208,908	209,676	313,746
INFORMATION SERVICES	0	0	8,383	17,670	9,237	6,460
TRAINING	0	0	149	279	348	496
MEDICATIONS	0	0	58,434	114,088	130,286	192,270
UTILITIES	0	0	369	718	863	1,277
TOTAL EXPENDITURES:	0	0	278,122	542,705	581,158	871,248
TOTAL POSITIONS:	0.00	0.00	2.00	3.75	3.51	5.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Residential Supports: Growth is projected to increase by 14 clients through the FY 05-07 biennium. A 0.51 FTE Mental Health Counselor is recommended for catch up based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,158	47,416	75,675	76,893
TOTAL RESOURCES:	0	0	47,158	47,416	75,675	76,893
EXPENDITURES:						
PERSONNEL SERVICES	0	0	22,792	22,966	33,359	34,464
IN-STATE TRAVEL	0	0	555	555	742	742
OPERATING	0	0	3,082	3,059	3,639	3,618
EQUIPMENT	0	0	2,852	2,852	0	0
FEDERAL TRANSITIONAL HOME CARE	0	0	13,648	13,648	37,528	37,528
INFORMATION SERVICES	0	0	4,062	4,166	182	311
TRAINING	0	0	74	74	99	99
UTILITIES	0	0	93	96	126	131
TOTAL EXPENDITURES:	0	0	47,158	47,416	75,675	76,893
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

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M203 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Outpatient Counseling: Growth is projected to increase by 804 clients through the FY 05-07 biennium. This decision unit recommends 1.0 FTE Psychologist, 13.51 FTE Mental Health Counselor IIs, 2.51 Family Services Specialist IIs, and 5.51 support staff for both growth and catch up for a total of 22.53 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	647,868	653,855	1,224,893	1,267,495
CLIENT CHARGE	0	0	8,349	8,349	16,719	16,719
MEDICAL SERVICES CHARGE	0	0	9,904	9,904	19,833	19,833
TITLE XIX MEDICAID	0	0	24,173	23,877	48,407	47,878
INSURANCE RECOVERIES	0	0	21,253	21,253	42,558	42,558
TOTAL RESOURCES:	0	0	711,547	717,238	1,352,410	1,394,483
EXPENDITURES:						
PERSONNEL SERVICES	0	0	505,647	514,259	1,125,824	1,170,466
IN-STATE TRAVEL	0	0	35,242	30,567	58,290	52,056
OPERATING	0	0	53,656	52,983	100,989	100,156
EQUIPMENT	0	0	44,407	44,407	20,366	20,366
INFORMATION SERVICES	0	0	69,127	71,460	39,640	43,940
TRAINING	0	0	997	997	2,099	2,099
UTILITIES	0	0	2,471	2,565	5,202	5,400
TOTAL EXPENDITURES:	0	0	711,547	717,238	1,352,410	1,394,483
TOTAL POSITIONS:	0.00	0.00	15.51	15.51	22.53	22.53

M205 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Service Coordination: Growth is projected to increase by 32 clients through the FY 05-07 biennium. This decision unit recommends 2.02 FTE Mental Health Technician IIIs, 1.0 FTE Mental Health Counselor III, and 1.02 support staff for both growth and catch up for a total of 4.04 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	136,797	138,473	215,079	222,900
TITLE XIX MEDICAID CASE	0	0	5,565	5,452	11,131	10,933
TOTAL RESOURCES:	0	0	142,362	143,925	226,210	233,833
EXPENDITURES:						
PERSONNEL SERVICES	0	0	100,671	101,809	186,013	192,825
IN-STATE TRAVEL	0	0	3,283	3,283	5,854	5,854
OPERATING	0	0	10,586	10,455	18,830	18,681

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	10,183	10,183	4,479	4,479
INFORMATION SERVICES	0	0	16,856	17,391	9,471	10,388
TRAINING	0	0	225	225	449	449
UTILITIES	0	0	558	579	1,114	1,157
TOTAL EXPENDITURES:	0	0	142,362	143,925	226,210	233,833
TOTAL POSITIONS:	0.00	0.00	3.02	3.02	4.04	4.04

M206 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Psychosocial Rehabilitation: Growth is projected to increase by 9 clients through the FY 05-07 biennium. This decision unit recommends 1.51 FTE Mental Health Technician IIIs for both growth and catch up.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,403	37,838	74,492	76,981
MEDICAID CHARGES - A	0	0	1,355	1,328	3,049	2,994
TOTAL RESOURCES:	0	0	38,758	39,166	77,541	79,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	26,362	26,650	58,706	60,868
IN-STATE TRAVEL	0	0	1,088	1,088	2,188	2,188
OPERATING	0	0	3,726	3,683	8,462	8,405
EQUIPMENT	0	0	2,852	2,852	2,852	2,852
PSYCHOSOCIAL REHABILITATION	0	0	280	280	350	350
INFORMATION SERVICES	0	0	4,191	4,354	4,413	4,742
TRAINING	0	0	74	74	198	198
UTILITIES	0	0	185	185	372	372
TOTAL EXPENDITURES:	0	0	38,758	39,166	77,541	79,975
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.51	1.51

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	61,208	0	89,161
TOTAL RESOURCES:	0	0	0	61,208	0	89,161
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,208	0	89,161
TOTAL EXPENDITURES:	0	0	0	61,208	0	89,161

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	159,652	0	327,463
TOTAL RESOURCES:	0	0	0	159,652	0	327,463
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	159,652	0	327,463
TOTAL EXPENDITURES:	0	0	0	159,652	0	327,463

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,135	0	12,387
TOTAL RESOURCES:	0	0	0	6,135	0	12,387
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,135	0	12,387
TOTAL EXPENDITURES:	0	0	0	6,135	0	12,387

ENHANCEMENT

E288 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit accompanies the agency's Technology Improvement Request for videoconferencing equipment as recommended in budget account 1325, decision unit E288. If approved, videoconferencing equipment would be placed in 16 Rural Clinics locations, thereby allowing the agency to save on travel for contracted psychiatric services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-79,200	0	-79,200
TOTAL RESOURCES:	0	0	0	-79,200	0	-79,200
EXPENDITURES:						
OPERATING	0	0	0	-79,200	0	-79,200
TOTAL EXPENDITURES:	0	0	0	-79,200	0	-79,200

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends a new mental health clinic for Laughlin and the surrounding area. Rural Clinics' proposed program would provide basic mental health services, including psychotherapy, service coordination, psychosocial rehabilitation, medication clinic, and emergency services, 24-hours per day, 7 days a week. The staffing for this clinic will include a Clinical Program Manager I, a Psychologist, a Clinical Social Worker, a Psychiatric Caseworker II, a Psychiatric Nurse II, a Mental Health Technician and 1.51 FTE support staff, for a total of 7.51 FTE. A contract psychiatrist (3 days per month) is also included. Projected caseload is approximately 270 - 330 clients per year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	467,663	0	542,135
CLIENT CHARGE	0	0	0	7,334	0	9,259
MEDICAL SERVICES CHARGE	0	0	0	10,841	0	13,838
TITLE XIX MEDICAID	0	0	0	14,169	0	17,432
MEDICAID CHARGES - A	0	0	0	9,956	0	11,624
TITLE XIX MEDICAID CASE	0	0	0	10,222	0	11,935
INSURANCE RECOVERIES	0	0	0	16,746	0	21,003
TOTAL RESOURCES:	0	0	0	536,931	0	627,226
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	299,490	0	437,347
IN-STATE TRAVEL	0	0	0	3,189	0	4,250
OPERATING	0	0	0	32,036	0	29,563
EQUIPMENT	0	0	0	65,154	0	0
PROFESSIONAL SERVICES	0	0	0	48,195	0	99,270
PSYCHOSOCIAL REHABILITATION	0	0	0	1,400	0	1,400

HR, RURAL CLINICS
101-3648

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	52,710	0	4,530
TRAINING	0	0	0	559	0	745
MEDICATIONS	0	0	0	29,505	0	43,864
UTILITIES	0	0	0	4,693	0	6,257
TOTAL EXPENDITURES:	0	0	0	536,931	0	627,226
TOTAL POSITIONS:	0.00	0.00	0.00	7.51	0.00	7.51

E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

Behavioral Health Redesign for Children in Rural Nevada: This decision unit recommends decreasing the staffing ratio for outpatient counseling from the current 75:1 for adults and children to 35:1 for children with Severe Emotional Disturbance (SED), and service coordination from the current 35:1 for adults and children to 12:1 for children with SED. Based on the current caseload, an additional 44 FTEs would be needed; however, due to the high cost of adding this many positions, the agency requests to add half this amount, or 23.01 FTEs, for the 2005-07 biennium and the other half during the next biennium. Positions include a Clinical Program Manager II, 10.51 FTE Mental Health Counselor IIs, 5.50 Mental Health Technician IIs, 2.0 Psychiatric Caseworker IIs and 4.0 support staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	626,685	0	1,345,708
CLIENT CHARGE	0	0	0	2,575	0	2,575
MEDICAL SERVICES CHARGE	0	0	0	3,792	0	3,792
TITLE XIX MEDICAID	0	0	0	5,018	0	5,018
MEDICAID CHARGES - A	0	0	0	8,297	0	8,297
TITLE XIX MEDICAID CASE	0	0	0	8,518	0	8,518
INSURANCE RECOVERIES	0	0	0	5,892	0	5,892
TOTAL RESOURCES:	0	0	0	660,777	0	1,379,800
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	460,702	0	1,116,102
IN-STATE TRAVEL	0	0	0	13,859	0	33,346
OPERATING	0	0	0	60,351	0	106,006
EQUIPMENT	0	0	0	34,626	0	28,922
PROFESSIONAL SERVICES	0	0	0	18,693	0	18,693
PSYCHOSOCIAL REHABILITATION	0	0	0	1,750	0	1,750
INFORMATION SERVICES	0	0	0	57,211	0	55,378
TRAINING	0	0	0	967	0	2,381
MEDICATIONS	0	0	0	10,177	0	11,345
UTILITIES	0	0	0	2,441	0	5,877

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	660,777	0	1,379,800
TOTAL POSITIONS:	0.00	0.00	0.00	12.75	0.00	23.01

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of computer hardware and software, desks, filing cabinets, and other office furniture and small equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	59,893	0	3,587
TOTAL RESOURCES:	0	0	0	59,893	0	3,587
EXPENDITURES:						
OPERATING	0	0	0	7,700	0	0
EQUIPMENT	0	0	0	19,234	0	0
INFORMATION SERVICES	0	0	0	32,959	0	3,587
TOTAL EXPENDITURES:	0	0	0	59,893	0	3,587

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	88,592	0	90,695
TOTAL RESOURCES:	0	0	0	88,592	0	90,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	88,592	0	90,695
TOTAL EXPENDITURES:	0	0	0	88,592	0	90,695

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	34,216	0	25,975
TOTAL RESOURCES:	0	0	0	34,216	0	25,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	34,216	0	25,975
TOTAL EXPENDITURES:	0	0	0	34,216	0	25,975

E900 TRANSFER IN COMPUTER COSTS FROM 3164

This decision unit recommends transferring the costs for Rural Clinics to connect to the division's computer facility from the Mental Health Information System budget account, 3164, to Rural Clinics' budget account in order to align costs with the appropriate budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,723	82,500	49,723	82,500
TOTAL RESOURCES:	0	0	49,723	82,500	49,723	82,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,723	82,500	49,723	82,500
TOTAL EXPENDITURES:	0	0	49,723	82,500	49,723	82,500

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,656,966	7,218,270	10,038,381	11,349,786	11,217,645	13,383,748
REVERSIONS	-118,706	0	0	0	0	0
FED ADMS BLOCK GRANT	521,351	516,071	516,071	516,072	516,071	516,071
HUD SHELTER PLUS GRANT	156,934	265,957	156,935	156,934	156,935	156,934
FED HOMELESS GRANT	13,798	17,616	17,616	17,616	17,616	17,616
CLIENT CHARGE	115,518	244,631	132,196	148,619	148,896	167,244
CONTRACT SERVICES CHARGE	46,018	58,941	46,018	49,803	46,018	49,803

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CONSULTATION/EDUCATION	5,628	9,337	5,628	5,628	5,628	5,628
MEDICAL SERVICES CHARGE	178,015	281,436	202,034	223,592	226,078	250,634
PHOTOCOPY SERVICE CHARGE	0	0	1,862	1,862	1,862	1,862
TITLE XIX MEDICAID	384,646	522,542	406,117	427,243	441,074	467,079
MEDICAID CHARGES - A	159,773	328,098	155,549	170,630	157,243	174,779
TITLE XIX MEDICAID CASE	165,686	262,109	165,469	180,832	171,035	188,871
MEDICAID CHARGES	0	7,414	0	0	0	0
CHARGES FOR SERVICES	24,646	62,248	24,646	24,236	24,646	24,236
CHARGES FOR SERVICES - D	729,325	722,455	729,325	729,325	729,325	729,325
INSURANCE RECOVERIES	256,308	570,918	294,957	334,210	333,659	377,168
TRANSFER FROM BADA	210,361	124,411	199,843	200,000	199,843	200,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	288,595	0	456,520
TRANSFER FROM INTERIM FINANCE	483,315	20,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	5,750	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	18,109	0	0	0	0	0
TOTAL RESOURCES:	10,013,441	11,232,454	13,092,647	14,824,983	14,393,574	17,167,518
EXPENDITURES:						
PERSONNEL SERVICES	7,041,171	8,111,077	9,135,271	10,424,048	10,132,219	12,505,078
IN-STATE TRAVEL	157,070	161,969	221,788	241,204	251,608	290,269
OPERATING	893,611	992,714	1,015,854	1,022,172	1,094,703	1,137,476
EQUIPMENT	51,935	11,271	66,023	189,491	32,201	61,098
PROFESSIONAL SERVICES	787,717	938,638	1,191,983	1,210,633	1,296,821	1,366,546
BADA	199,843	111,312	199,730	200,000	199,730	200,000
CMHS GRANT SED CHILDREN	10,517	0	0	0	0	0
FEDERAL TRANSITIONAL HOME CARE	156,934	265,689	220,430	214,615	244,310	239,097
STATE TRANSITIONAL HOME CARE	157,990	203,395	156,934	157,782	156,934	158,679
PSYCHOSOCIAL REHABILITATION	14,026	14,889	13,626	16,776	13,696	16,846
FALLON CRISIS	18,109	0	0	0	0	0
ONE-SHOT EXPENSES	0	3	0	0	0	0
INFORMATION SERVICES	79,153	67,512	199,576	410,188	159,900	284,521
TRAINING	10,668	8,702	12,430	13,134	14,104	16,426
HOMELESS OUTREACH	13,798	17,616	17,616	17,616	17,616	17,616
MEDICATIONS	392,488	267,963	606,114	664,835	740,459	821,037
UTILITIES	26,680	37,973	33,542	40,933	37,543	51,273
PRIOR YEAR CLAIMS	0	20,000	0	0	0	0
PURCHASING ASSESSMENT	1,731	1,731	1,730	1,556	1,730	1,556

HR, RURAL CLINICS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	10,013,441	11,232,454	13,092,647	14,824,983	14,393,574	17,167,518
PERCENT CHANGE:		12.17%	16.56%	31.98%	9.94%	15.80%
TOTAL POSITIONS:	130.55	134.32	156.36	179.37	166.42	199.43

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

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

101-3161

PROGRAM DESCRIPTION

The mission of Southern Nevada Adult Mental Health Services is to help adults with mental illness through inpatient and community-based services, empowering them to live and safely participate in the community and maximizing their quality of life. Southern Nevada Adult Mental Health Services provides comprehensive psychiatric services to mentally ill individuals throughout locations in Southern Nevada. Statutory Authority: NRS 433.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of clients using only the medication clinic who were admitted to the Psychiatric Observation Unit	4.0%	1.0%	2.0%	2.0%	2.0%
2. Supported Living Arrangements: Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=18% A=4%	B=6% A=2%	B=6% A=2%	B=6% A=2%	B=6% A=2%
3. In-patient: Percent of persons with a length of stay over 90 days.	1.5%	3%	3%	3%	3%
4. Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=15% A=3.5%	B=12% A=3%	B=12% A=3%	B=12% A=3%	B=12% A=3%
5. Outpatient Counseling: Percent of clients admitted to the psychiatric observation unit.	15%	20%	20%	20%	20%
6. Psychiatric Observation Unit (POU): Percent of clients admitted to POU who were deflected from in-patient services.	40%	50%	50%	50%	50%

BASE

The base budget recommends continuing 431.17 FTEs and the associated operating and travel costs. One-time expenditures have been removed, and partial-year expenditures have been annualized. The FTE count includes the 50.51 positions approved by the Interim Finance Committee in August 2004 for the 28-bed emergency hospital annex on the campus of Desert Regional Center.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	39,330,134	44,624,326	48,303,450	49,240,646	48,635,383	49,549,909
REVERSIONS	-1,226,309	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,932	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-647	0	0	0	0	0
FUND BALANCE	0	647	0	0	0	0
FED ADMS BLOCK GRANT	132,847	0	136,546	136,546	138,133	138,133
SHELTER PLUS CARE GRANT	622,367	781,492	645,149	653,543	645,149	653,543
CLARK CTY SUBGRANT RYAN WHITE	0	73,237	0	0	0	0
FED HOMELESS GRANT	202,031	191,624	202,281	202,031	202,281	202,031
CLIENT CHARGE	65,097	205,307	65,097	65,097	65,097	65,097
MEDICAL SERVICES CHARGE	1,597,478	1,440,030	1,594,878	1,594,878	1,594,878	1,594,878
AGENCY SERVICES	74,761	0	135,696	135,696	136,453	136,453
TITLE XIX MEDICAID OT	2,375,698	2,010,903	2,307,501	2,267,858	2,307,501	2,263,824
TITLE XIX MEDICAID CASE	249,767	802,227	239,686	235,643	239,686	235,239

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
101-3161

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES	568,010	568,091	568,010	568,010	568,010	568,010
PHARMACY SALES	568,358	0	568,358	568,358	568,358	568,358
CLARK CO RECEIPTS	0	123,913	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	45,811	66,981	66,981	66,981	66,981	66,981
TRANSFER FROM INTERIM FINANCE	0	500,000	0	0	0	0
RECEIPTS FROM SNCAS	0	509,446	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	0	339,307	0	0	0	0
MOJAVE PAYMENTS	4,451,694	6,481,854	4,451,694	4,451,694	4,451,694	4,451,694
TRANSFER FROM AGING SERVICES	188,496	184,477	188,496	188,496	188,496	188,496
TRANSFER FROM EMERGENCY MGMT	0	100,000	0	0	0	0
TOTAL RESOURCES:	49,249,525	59,003,862	59,473,823	60,375,477	59,808,100	60,682,646
EXPENDITURES:						
PERSONNEL SERVICES	22,323,187	25,515,528	28,725,711	29,163,121	29,050,691	29,462,212
IN-STATE TRAVEL	106,706	126,581	109,270	106,492	109,270	106,492
OPERATING	1,828,047	1,773,975	2,010,538	2,093,174	2,022,303	2,104,939
EQUIPMENT	93,592	19,078	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	244,699	307,298	226,185	231,871	226,185	231,871
PROFESSIONAL SERVICES	309,792	441,788	321,057	323,036	321,057	323,036
AGING-SR. OUTREACH PROGRAM	10,660	4,099	10,333	10,402	10,333	10,402
GOING HOME PREPARED FED GRANT	2,200	4,920	2,200	2,200	2,200	2,200
PACIFICARE FOUNDATION GRANT	3,285	647	3,285	0	3,285	0
CMHS BLOCK GRANT	0	13,116	0	0	0	0
FOOD SERVICE CENTER	556,102	687,943	644,736	792,330	642,268	788,643
TRANSITIONAL HOUSING	4,723,206	5,723,443	5,796,681	5,795,891	5,796,681	5,795,891
SHELTER PLUS CARE GRANT	622,367	782,290	653,543	653,543	653,543	653,543
30 EMERGENCY PSYCHIATRIC BEDS	0	236,000	0	0	0	0
CLARK COUNTY RYAN WHITE SUBGRANT	0	73,237	0	0	0	0
CLARK COUNTY MENTAL HEALTH COURT	0	123,913	0	0	0	0
INFORMATION SERVICES	226,205	160,680	125,490	136,035	125,490	136,035
TRAINING	6,460	13,103	6,460	8,344	6,460	8,344
HOMELESS GRANT\ PATH	202,031	191,624	202,031	202,031	202,031	202,031
MOJAVE	4,451,694	6,346,830	4,451,694	4,451,694	4,451,694	4,451,694
MEDICATIONS	12,713,980	15,725,897	15,338,238	15,522,690	15,338,238	15,522,690
DCFS PHARMACY	501,793	372,408	513,217	501,793	513,217	501,793
UTILITIES	232,166	257,573	241,801	289,477	241,801	289,477
PURCHASING ASSESSMENT	91,353	91,353	91,353	91,353	91,353	91,353
RESERVE FOR REVERSION	0	10,538	0	0	0	0

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
101-3161

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	49,249,525	59,003,862	59,473,823	60,375,477	59,808,100	60,682,646
TOTAL POSITIONS:	371.70	431.17	431.57	431.17	431.57	431.17

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,302	80,335	-2,320	103,127
TOTAL RESOURCES:	0	0	-2,302	80,335	-2,320	103,127
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,023	0	6,023
OPERATING	0	0	2,572	-21,247	2,554	-17,972
AGING-SR. OUTREACH PROGRAM	0	0	-87	143	-87	143
INFORMATION SERVICES	0	0	-4,756	52,917	-4,756	62,274
UTILITIES	0	0	0	9,658	0	19,818
PURCHASING ASSESSMENT	0	0	-31	32,841	-31	32,841
TOTAL EXPENDITURES:	0	0	-2,302	80,335	-2,320	103,127

M101 INFLATION

This decision unit recommends an inflationary adjustment for prescription drug costs of 26% in FY 06 and 40.7% in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,623,813	3,623,813	5,837,243	5,837,243
PHARMACY SALES	0	0	135,208	135,208	214,104	214,104
TOTAL RESOURCES:	0	0	3,759,021	3,759,021	6,051,347	6,051,347
EXPENDITURES:						
MEDICATIONS	0	0	3,623,813	3,623,813	5,837,243	5,837,243
DCFS PHARMACY	0	0	135,208	135,208	214,104	214,104
TOTAL EXPENDITURES:	0	0	3,759,021	3,759,021	6,051,347	6,051,347

M200 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Medication Clinic: Growth is projected to increase by 823 clients through the FY 05-07 biennium. This decision unit recommends positions for both growth and catch up based on approved staffing ratios and includes 39.04 FTE clinical direct care staff and 5.51 support staff for a total of 44.55 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,014,567	4,166,951	5,896,813	6,184,174
CLIENT CHARGE	0	0	4,589	4,589	9,178	9,178
MEDICAL SERVICES CHARGE	0	0	14,608	14,608	29,216	29,216
TITLE XIX MEDICAID OT	0	0	7,605	7,488	15,210	14,976
PHARMACY SALES	0	0	7,187	7,187	15,853	15,853
TOTAL RESOURCES:	0	0	4,048,556	4,200,823	5,966,270	6,253,397
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,713,531	2,844,823	4,066,051	4,341,112
OPERATING	0	0	283,426	262,689	277,077	275,690
EQUIPMENT	0	0	113,659	134,134	13,035	15,472
INFORMATION SERVICES	0	0	233,742	255,826	41,177	53,888
TRAINING	0	0	1,489	1,489	1,656	1,656
MEDICATIONS	0	0	695,522	695,522	1,551,421	1,551,421
DCFS PHARMACY	0	0	7,187	6,340	15,853	14,158
TOTAL EXPENDITURES:	0	0	4,048,556	4,200,823	5,966,270	6,253,397
TOTAL POSITIONS:	0.00	0.00	40.04	40.04	44.55	44.55

M201 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Residential Supports: Growth is projected to increase by 90 clients through the FY 05-07 biennium. This decision unit recommends 3.02 FTE Mental Health Counselor IIs and 1.51 support staff for both growth and catch up based on approved staffing ratios for a total of 4.53 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	547,573	552,827	1,175,142	1,191,450
TITLE XIX MEDICAID OT	0	0	99,236	97,782	259,322	255,010
TOTAL RESOURCES:	0	0	646,809	650,609	1,434,464	1,446,460
EXPENDITURES:						
PERSONNEL SERVICES	0	0	145,550	148,752	238,462	249,514
OPERATING	0	0	23,708	21,170	30,017	29,488
EQUIPMENT	0	0	13,035	15,472	2,852	3,339

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSITIONAL HOUSING	0	0	437,270	437,270	1,156,130	1,156,130
INFORMATION SERVICES	0	0	27,097	27,796	6,835	7,821
TRAINING	0	0	149	149	168	168
TOTAL EXPENDITURES:	0	0	646,809	650,609	1,434,464	1,446,460
TOTAL POSITIONS:	0.00	0.00	4.02	4.02	4.53	4.53

M203 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Outpatient Counseling: Growth is projected to increase by 139 clients through the FY 05-07 biennium. This decision unit recommends 1.0 FTE Clinical Social Worker II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,781	37,283	69,843	72,588
CLIENT CHARGE	0	0	19	19	38	38
MEDICAL SERVICES CHARGE	0	0	822	822	1,653	1,653
TITLE XIX MEDICAID OT	0	0	231	227	486	453
TOTAL RESOURCES:	0	0	37,853	38,351	72,020	74,732
EXPENDITURES:						
PERSONNEL SERVICES	0	0	24,935	25,336	65,094	67,622
OPERATING	0	0	4,553	4,059	6,591	6,576
EQUIPMENT	0	0	2,852	3,339	0	0
INFORMATION SERVICES	0	0	5,513	5,617	335	534
TOTAL EXPENDITURES:	0	0	37,853	38,351	72,020	74,732
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	1.00	1.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Psychiatric Ambulatory Services (PAS): Growth is projected to increase by 6,008 clients through the FY 05-07 biennium. This decision unit recommends 35.08 FTE direct care staff and 9.51 support staff for a grand total of 44.59 FTEs for both growth and catch up based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	696,949	704,084	3,818,392	3,996,666
CLIENT CHARGE	0	0	471	471	1,414	1,414
TITLE XIX MEDICAID OT	0	0	2,258	2,225	4,516	4,444

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	699,678	706,780	3,824,322	4,002,524
EXPENDITURES:						
PERSONNEL SERVICES	0	0	373,542	386,529	3,524,009	3,701,922
OPERATING	0	0	68,886	57,574	152,067	143,219
EQUIPMENT	0	0	83,914	83,914	43,584	43,584
INFORMATION SERVICES	0	0	172,237	177,664	103,004	112,141
TRAINING	0	0	1,099	1,099	1,658	1,658
TOTAL EXPENDITURES:	0	0	699,678	706,780	3,824,322	4,002,524
TOTAL POSITIONS:	0.00	0.00	29.55	29.55	44.59	44.59

M206 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Psychosocial Rehabilitation: Growth is projected to increase by 22 clients through the FY 05-07 biennium. This decision unit recommends 1.51 FTE Rehabilitation Coordinator IIs for growth based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,649	48,304	95,232	98,452
TITLE XIX MEDICAID OT	0	0	42	42	84	84
TOTAL RESOURCES:	0	0	47,691	48,346	95,316	98,536
EXPENDITURES:						
PERSONNEL SERVICES	0	0	34,697	35,216	75,987	78,893
OPERATING	0	0	4,533	4,019	10,646	10,144
EQUIPMENT	0	0	2,852	3,339	2,852	3,339
INFORMATION SERVICES	0	0	5,609	5,772	5,831	6,160
TOTAL EXPENDITURES:	0	0	47,691	48,346	95,316	98,536
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.51	1.51

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	197,163	0	299,056

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	197,163	0	299,056
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	197,163	0	299,056
TOTAL EXPENDITURES:	0	0	0	197,163	0	299,056

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	425,374	0	868,830
TOTAL RESOURCES:	0	0	0	425,374	0	868,830
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	425,374	0	868,830
TOTAL EXPENDITURES:	0	0	0	425,374	0	868,830

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	102,897	0	207,856
TOTAL RESOURCES:	0	0	0	102,897	0	207,856
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	102,897	0	207,856
TOTAL EXPENDITURES:	0	0	0	102,897	0	207,856

M425 DEFERRED FACILITIES MAINTENANCE

Southern Nevada Adult Mental Health Services became JCAHO accredited in January 2004, and JCAHO requirements dictate a high level of maintenance of the environment of care. This decision unit recommends addressing numerous deferred building maintenance needs. Projects and costs are based on the State Public Works Board Facility Condition Analysis prepared in 2000. Projects include deep cleaning of air ducts and carpet, major boiler maintenance, bird/rodent control, fire sprinkler system installation, electrical upgrades, exterior and interior finishing, and roof repairs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,552,881	1,012,902	1,014,893	381,696
TOTAL RESOURCES:	0	0	2,552,881	1,012,902	1,014,893	381,696
EXPENDITURES:						
OPERATING	0	0	5,000	0	5,000	0
MAINT OF BUILDINGS & GROUNDS	0	0	2,547,881	0	1,009,893	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	1,012,902	0	381,696
TOTAL EXPENDITURES:	0	0	2,552,881	1,012,902	1,014,893	381,696

M503 FEDERAL MANDATE

This decision unit recommends funding 0.51 FTE Clinical Social Worker II to perform pre-admission screening and resident review (PASRR) follow-up in Medicaid/Medicare approved nursing homes to all persons with a mental health diagnosis, as mandated by federal regulations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,972	37,801	40,835	42,887
TOTAL RESOURCES:	0	0	36,972	37,801	40,835	42,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	24,585	25,317	35,910	37,833
OPERATING	0	0	4,056	3,562	4,731	4,731
EQUIPMENT	0	0	2,852	3,339	0	0
INFORMATION SERVICES	0	0	5,479	5,583	194	323
TOTAL EXPENDITURES:	0	0	36,972	37,801	40,835	42,887
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

ENHANCEMENT

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends establishing pharmacy services at the East Las Vegas medication clinic, at a substantial savings to the General Fund. Currently this site remains the only medication clinic in the SNAMHS treatment system without the capacity to fill medication prescriptions and provide medication counseling services to clients. This decision unit produces general fund savings by switching from a private contractor to a state run pharmacy. This decision includes 1.0 FTE Pharmacist I.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-244,085	-241,413	-465,150	-458,852
CLIENT CHARGE	0	0	9,423	9,423	16,752	16,752
TITLE XIX MEDICAID OT	0	0	31,659	31,200	56,282	55,388
TOTAL RESOURCES:	0	0	-203,003	-200,790	-392,116	-386,712
EXPENDITURES:						
PERSONNEL SERVICES	0	0	78,168	79,229	105,773	109,348
OPERATING	0	0	42,816	42,297	48,426	48,404
EQUIPMENT	0	0	8,482	8,969	0	0
INFORMATION SERVICES	0	0	5,609	5,772	335	534
MEDICATIONS	0	0	-338,078	-337,057	-546,650	-544,998
TOTAL EXPENDITURES:	0	0	-203,003	-200,790	-392,116	-386,712
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	55,191	0	167,338
TITLE XIX MEDICAID OT	0	0	0	0	0	13,814
TOTAL RESOURCES:	0	0	0	55,191	0	181,152
EXPENDITURES:						
TRANSITIONAL HOUSING	0	0	0	55,191	0	181,152
TOTAL EXPENDITURES:	0	0	0	55,191	0	181,152

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E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends increasing the capacity in the Psychiatric Observation Unit from 26 beds to 30 beds starting in May 2006 with the opening of the new psychiatric hospital in Southern Nevada. A total of 20.54 FTEs are requested. Requested staff includes a Senior Psychiatrist, a Clinical Social Worker, a Senior Physician, Nurse Practitioners, Psychiatric Nurses, and administrative support staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	301,827	0	1,309,704
CLIENT CHARGE	0	0	0	479	0	957
TITLE XIX MEDICAID OT	0	0	0	36	0	218
TOTAL RESOURCES:	0	0	0	302,342	0	1,310,879
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	185,995	0	1,230,387
OPERATING	0	0	0	6,945	0	29,263
EQUIPMENT	0	0	0	9,750	0	0
FOOD SERVICE CENTER	0	0	0	3,413	0	20,907
INFORMATION SERVICES	0	0	0	92,598	0	10,285
TRAINING	0	0	0	764	0	764
MEDICATIONS	0	0	0	2,877	0	19,273
TOTAL EXPENDITURES:	0	0	0	302,342	0	1,310,879
TOTAL POSITIONS:	0.00	0.00	0.00	20.54	0.00	20.54

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends increasing the in-patient psychiatric beds from 77 beds to 120 beds for a total increase of 43 beds in the new psychiatric hospital effective May 1, 2006. Funding for only 15 beds are included in this decision unit. The remaining 28 beds are included in decision unit M150. The 28 beds in M150 are a result of the emergency beds approved by IFC in August, 2004. In addition, this decision would create a State Medical Laboratory rather than contracting out laboratory services as is the current case. This request funds 95.06 FTE and associated operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,297,728	0	6,189,209
CLIENT CHARGE	0	0	0	204	0	2,444
MEDICAL SERVICES CHARGE	0	0	0	50,415	0	302,488
TITLE XIX MEDICAID OT	0	0	0	115	0	1,373
TOTAL RESOURCES:	0	0	0	1,348,462	0	6,495,514

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	938,728	0	5,632,221
OPERATING	0	0	0	72,049	0	179,610
MAINT OF BUILDINGS & GROUNDS	0	0	0	13,677	0	103,583
FOOD SERVICE CENTER	0	0	0	12,798	0	78,399
INFORMATION SERVICES	0	0	0	240,251	0	43,288
TRAINING	0	0	0	595	0	3,572
MEDICATIONS	0	0	0	18,562	0	124,024
UTILITIES	0	0	0	51,802	0	330,817
TOTAL EXPENDITURES:	0	0	0	1,348,462	0	6,495,514
TOTAL POSITIONS:	0.00	0.00	0.00	95.06	0.00	95.06

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends maintaining 39 psychiatric in-patient beds in the existing psychiatric hospital in addition to the 150 beds in the new hospital. The 39 beds are budgeted to come on-line 7/1/2006 after the new hospital opens 5/1/06. This request supplements decision units E425 and E426 and includes 93.24 positions in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	5,738,653
CLIENT CHARGE	0	0	0	0	0	3,177
MEDICAL SERVICES CHARGE	0	0	0	0	0	786,468
TITLE XIX MEDICAID OT	0	0	0	0	0	1,837
TOTAL RESOURCES:	0	0	0	0	0	6,530,135
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	5,588,127
OPERATING	0	0	0	0	0	127,580
FOOD SERVICE CENTER	0	0	0	0	0	203,837
INFORMATION SERVICES	0	0	0	0	0	220,683
TRAINING	0	0	0	0	0	3,468
MEDICATIONS	0	0	0	0	0	322,461
UTILITIES	0	0	0	0	0	63,979
TOTAL EXPENDITURES:	0	0	0	0	0	6,530,135
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	93.24

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E428 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This request recommends continuing the 28 psychiatric emergency beds in building 1300 on the Desert Regional Center campus after the new hospital opens May 1, 2006. The 28 emergency beds were approved by IFC in August, 2004. The funding for the 28 beds included in decision unit M150 will be transferred to the new hospital on May 1, 2006. This decision unit includes a total of 44.51 FTE direct care staff, 2.0 custodial staff, and 4.00 administrative support staff for a total of 50.51 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	618,652	0	3,643,844
TOTAL RESOURCES:	0	0	0	618,652	0	3,643,844
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	470,018	0	3,082,758
OPERATING	0	0	0	26,513	0	111,714
MAINT OF BUILDINGS & GROUNDS	0	0	0	572	0	2,572
FOOD SERVICE CENTER	0	0	0	23,889	0	146,346
INFORMATION SERVICES	0	0	0	50,447	0	19,006
TRAINING	0	0	0	313	0	1,878
MEDICATIONS	0	0	0	34,648	0	230,359
UTILITIES	0	0	0	12,252	0	49,211
TOTAL EXPENDITURES:	0	0	0	618,652	0	3,643,844
TOTAL POSITIONS:	0.00	0.00	0.00	50.51	0.00	50.51

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing old or worn equipment items including office furniture and business machines, vehicles, and computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	318,716	0	65,120
TOTAL RESOURCES:	0	0	0	318,716	0	65,120
EXPENDITURES:						
OPERATING	0	0	0	107,624	0	0
EQUIPMENT	0	0	0	119,685	0	1,977
INFORMATION SERVICES	0	0	0	91,407	0	63,143
TOTAL EXPENDITURES:	0	0	0	318,716	0	65,120

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	622,176	0	634,673
TOTAL RESOURCES:	0	0	0	622,176	0	634,673
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	622,176	0	634,673
TOTAL EXPENDITURES:	0	0	0	622,176	0	634,673

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	24,573	0	19,988
TOTAL RESOURCES:	0	0	0	24,573	0	19,988
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,573	0	19,988
TOTAL EXPENDITURES:	0	0	0	24,573	0	19,988

E901 TRANSFER QUALITY ASSURANCE POSITION TO ADMIN

This decision unit recommends the transfer of a Quality Assurance Specialist position from SNAMHS to the MHDS Administration office. All Quality Assurance positions are supervised and budgeted from the Administration office. The transfer of this position will put all QA positions in the same budget account. This decision unit includes the transfer of travel funds to attend quarterly performance improvement meetings in Carson City. All operating expenses will continue to be paid by SNAMHS.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,959	-100,814	-102,599	-102,389
TOTAL RESOURCES:	0	0	-102,959	-100,814	-102,599	-102,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-101,301	-99,078	-100,941	-100,624

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IN-STATE TRAVEL	0	0	-1,305	-1,305	-1,305	-1,305
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-102,959	-100,814	-102,599	-102,389
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	39,330,134	44,624,326	59,511,289	61,951,996	66,013,707	84,309,875
REVERSIONS	-1,226,309	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,932	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-647	0	0	0	0	0
FUND BALANCE	0	647	0	0	0	0
FED ADMS BLOCK GRANT	132,847	0	136,546	136,546	138,133	138,133
SHELTER PLUS CARE GRANT	622,367	781,492	645,149	653,543	645,149	653,543
CLARK CTY SUBGRANT RYAN WHITE	0	73,237	0	0	0	0
FED HOMELESS GRANT	202,031	191,624	202,281	202,031	202,281	202,031
CLIENT CHARGE	65,097	205,307	79,599	80,282	92,479	99,057
MEDICAL SERVICES CHARGE	1,597,478	1,440,030	1,610,308	1,660,723	1,625,747	2,714,703
AGENCY SERVICES	74,761	0	135,696	135,696	136,453	136,453
TITLE XIX MEDICAID OT	2,375,698	2,010,903	2,448,532	2,406,973	2,643,401	2,611,421
TITLE XIX MEDICAID CASE	249,767	802,227	239,686	235,643	239,686	235,239
CHARGES FOR SERVICES	568,010	568,091	568,010	568,010	568,010	568,010
PHARMACY SALES	568,358	0	710,753	710,753	798,315	798,315
CLARK CO RECEIPTS	0	123,913	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,175,020	0	1,731,347
TRANSFER IN FEDERAL GRANT REV	45,811	66,981	66,981	66,981	66,981	66,981
TRANSFER FROM INTERIM FINANCE	0	500,000	0	0	0	0
RECEIPTS FROM SNCAS	0	509,446	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	0	339,307	0	0	0	0
MOJAVE PAYMENTS	4,451,694	6,481,854	4,451,694	4,451,694	4,451,694	4,451,694
TRANSFER FROM AGING SERVICES	188,496	184,477	188,496	188,496	188,496	188,496
TRANSFER FROM EMERGENCY MGMT	0	100,000	0	0	0	0

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
101-3161

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	49,249,525	59,003,862	70,995,020	74,624,387	77,810,532	98,905,298
EXPENDITURES:						
PERSONNEL SERVICES	22,323,187	25,515,528	32,019,418	35,576,169	37,061,036	55,511,728
IN-STATE TRAVEL	106,706	126,581	107,965	111,210	107,965	111,210
OPERATING	1,828,047	1,773,975	2,449,931	2,680,313	2,559,255	3,053,264
EQUIPMENT	93,592	19,078	227,646	381,941	62,323	67,711
MAINT OF BUILDINGS & GROUNDS	244,699	307,298	2,774,066	246,120	1,236,078	338,026
PROFESSIONAL SERVICES	309,792	441,788	321,057	323,036	321,057	323,036
AGING-SR. OUTREACH PROGRAM	10,660	4,099	10,246	10,545	10,246	10,545
GOING HOME PREPARED FED GRANT	2,200	4,920	2,200	2,200	2,200	2,200
PACIFICARE FOUNDATION GRANT	3,285	647	3,285	0	3,285	0
CMHS BLOCK GRANT	0	13,116	0	0	0	0
FOOD SERVICE CENTER	556,102	687,943	644,736	832,430	642,268	1,238,132
TRANSITIONAL HOUSING	4,723,206	5,723,443	6,233,951	6,288,352	6,952,811	7,133,173
SHELTER PLUS CARE GRANT	622,367	782,290	653,543	653,543	653,543	653,543
30 EMERGENCY PSYCHIATRIC BEDS	0	236,000	0	0	0	0
CLARK COUNTY RYAN WHITE SUBGRANT	0	73,237	0	0	0	0
CLARK COUNTY MENTAL HEALTH COURT	0	123,913	0	0	0	0
INFORMATION SERVICES	226,205	160,680	575,824	1,147,369	278,249	735,777
TRAINING	6,460	13,103	9,197	12,753	9,942	21,508
HOMELESS GRANT\ PATH	202,031	191,624	202,031	202,031	202,031	202,031
MOJAVE	4,451,694	6,346,830	4,451,694	4,451,694	4,451,694	4,451,694
MEDICATIONS	12,713,980	15,725,897	19,319,495	19,561,055	22,180,252	23,062,473
DCFS PHARMACY	501,793	372,408	655,612	643,341	743,174	730,055
UTILITIES	232,166	257,573	241,801	363,189	241,801	753,302
PURCHASING ASSESSMENT	91,353	91,353	91,322	124,194	91,322	124,194
RESERVE FOR REVERSION	0	10,538	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	1,012,902	0	381,696
TOTAL EXPENDITURES:	49,249,525	59,003,862	70,995,020	74,624,387	77,810,532	98,905,298
PERCENT CHANGE:		19.81%	20.32%	26.47%	9.60%	32.54%
TOTAL POSITIONS:	371.70	431.17	507.20	672.91	528.26	787.21

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

HR, SOUTHERN FOOD SERVICE

101-3159

PROGRAM DESCRIPTION

The Southern MHDS Food Service budget funds the operation of the state-owned central kitchen by a private food management contractor. This budget, administered by Desert Regional Center, provides prepared meals and snacks to Desert Regional Center, Southern Nevada Adult Mental Health Services, and to the Division of Child and Family Services' Desert Willow Treatment Center and is funded by these three budgets.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Desert Regional Center average cost of food per resident per day	\$10.54	\$9.89	\$12.02	\$11.99	\$12.68
2. Southern Nevada Adult Mental Health Services average cost of food per bed per day	\$13.74	\$14.07	\$14.04	\$10.44	\$9.83
3. Division of Child and Family Services average cost of food per resident per day	\$14.05	\$12.87	\$14.35	\$14.42	\$14.31

BASE

The base budget recommends continuing 3.0 FTE and associated operating costs. Partial year expenditures have been annualized, and one-time expenditures have been eliminated. Base is also adjusted for the 28-bed emergency hospital annex approved by IFC in August 2004.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	294,723	348,056	307,254	307,629	306,466	306,840
TRANS FROM CHILD BEHAV SVC	293,548	344,551	350,045	350,506	348,415	348,877
TRANS FROM LV MENTAL HEALTH	556,102	608,455	643,932	792,330	641,468	788,643
TOTAL RESOURCES:	1,144,373	1,301,062	1,301,231	1,450,465	1,296,349	1,444,360
EXPENDITURES:						
PERSONNEL SERVICES	139,835	194,908	182,420	182,420	186,296	186,296
OPERATING	1,600	1,634	1,781	1,837	1,781	1,837
MAINT OF BUILDINGS & GROUNDS	2,574	3,266	966	2,574	966	2,574
FOOD SERVICE CONTRACT	902,362	1,020,942	1,003,873	1,151,442	995,115	1,141,461
OTHER DIRECT COSTS	91,205	73,406	105,300	105,301	105,300	105,301
INFORMATION SERVICES	622	587	622	622	622	622
TRAINING	140	284	234	234	234	234
PURCHASING ASSESSMENT	6,035	6,035	6,035	6,035	6,035	6,035
TOTAL EXPENDITURES:	1,144,373	1,301,062	1,301,231	1,450,465	1,296,349	1,444,360
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	-5	-238	-5	-224
TRANS FROM CHILD BEHAV SVC	0	0	-4	-251	-4	-234
TRANS FROM LV MENTAL HEALTH	0	0	-10	-498	-10	-444
TOTAL RESOURCES:	0	0	-19	-987	-19	-902
EXPENDITURES:						
OPERATING	0	0	18	-315	18	-296
INFORMATION SERVICES	0	0	-35	325	-35	391
PURCHASING ASSESSMENT	0	0	-2	-997	-2	-997
TOTAL EXPENDITURES:	0	0	-19	-987	-19	-902

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	300	0	499
TRANS FROM CHILD BEHAV SVC	0	0	0	290	0	482
TRANS FROM LV MENTAL HEALTH	0	0	0	654	0	1,090
TOTAL RESOURCES:	0	0	0	1,244	0	2,071
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,244	0	2,071
TOTAL EXPENDITURES:	0	0	0	1,244	0	2,071

HR, SOUTHERN FOOD SERVICE
101-3159

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	779	0	1,602
TRANS FROM CHILD BEHAV SVC	0	0	0	753	0	1,549
TRANS FROM LV MENTAL HEALTH	0	0	0	1,701	0	3,498
TOTAL RESOURCES:	0	0	0	3,233	0	6,649
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,233	0	6,649
TOTAL EXPENDITURES:	0	0	0	3,233	0	6,649

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends an increase in the food budget for Southern Nevada Adult Mental Health Services. Decision unit E425 in SNAMHS' budget proposes to add 4 beds to the existing 26 beds of the Psychiatric Observation Unit. There is a corresponding decision unit in SNAMHS' budget that increases funding for food.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LV MENTAL HEALTH	0	0	0	3,413	0	20,907
TOTAL RESOURCES:	0	0	0	3,413	0	20,907
EXPENDITURES:						
FOOD SERVICE CONTRACT	0	0	0	3,413	0	20,907
TOTAL EXPENDITURES:	0	0	0	3,413	0	20,907

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends an increase in the food budget for Southern Nevada Adult Mental Health Services. Decision unit E426 in SNAMHS' budget proposes to add 43 beds to the existing 77 in-patient beds when the new psychiatric hospital opens on May 1, 2006. There is a corresponding decision unit in SNAMHS' budget that increases funding for food. 15 beds are included in this decision unit, and 28 beds are in decision unit M150.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LV MENTAL HEALTH	0	0	0	12,798	0	78,399

HR, SOUTHERN FOOD SERVICE
101-3159

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,798	0	78,399
EXPENDITURES:						
FOOD SERVICE CONTRACT	0	0	0	12,798	0	78,399
TOTAL EXPENDITURES:	0	0	0	12,798	0	78,399

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends increases in the food services budget in order to maintain 39 beds in the existing Psychiatric Hospital because the fourth phase of the new hospital (40-bed capacity) won't be ready in time to completely alleviate the emergency room crisis in Clark County. Calculations are based upon an effective date of 7/1/06. There is a corresponding decision unit in SNAMHS' budget that increases funding for food for these 39 beds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LV MENTAL HEALTH	0	0	0	0	0	203,837
TOTAL RESOURCES:	0	0	0	0	0	203,837
EXPENDITURES:						
FOOD SERVICE CONTRACT	0	0	0	0	0	203,837
TOTAL EXPENDITURES:	0	0	0	0	0	203,837

E428 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends increases in the food services budget to continue the 28-bed emergency psychiatric hospital approved by the Interim Finance Committee in August 2004 after the new psychiatric hospital opens in May 2006. There is a corresponding decision unit in SNAMHS' budget to increase funding in the food budget to maintain these 28 beds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LV MENTAL HEALTH	0	0	0	23,889	0	146,346
TOTAL RESOURCES:	0	0	0	23,889	0	146,346
EXPENDITURES:						
FOOD SERVICE CONTRACT	0	0	0	23,889	0	146,346
TOTAL EXPENDITURES:	0	0	0	23,889	0	146,346

E450 EFFECTIVENESS OF FAMILY SERVICES

Desert Regional Center is proposing the conversion of six ICF/MR (in-patient) beds to the community to comply with the Olmstead criteria projected for FY 06 and FY 07. This decision unit recommends a reduction in the food budget as a result of this conversion. There is a corresponding decision unit in Desert Regional Center's budget that reduces funding in the source budget for food.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	-6,788	-6,788	-13,688	-13,688
TOTAL RESOURCES:	0	0	-6,788	-6,788	-13,688	-13,688
EXPENDITURES:						
OTHER DIRECT COSTS	0	0	-6,788	-6,788	-13,688	-13,688
TOTAL EXPENDITURES:	0	0	-6,788	-6,788	-13,688	-13,688

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests the reclassification of one dietician position related to the increase in the number of beds and the complexity of duties consistent with the responsibilities of a Dietician III position. The new psychiatric hospital, scheduled to open in May 2006, will add a minimum of 47 beds to Southern Nevada Adult Mental Health Services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	1,374	0	1,384
TRANS FROM CHILD BEHAV SVC	0	0	0	1,328	0	1,338
TRANS FROM LV MENTAL HEALTH	0	0	0	2,999	0	3,022
TOTAL RESOURCES:	0	0	0	5,701	0	5,744
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,701	0	5,744
TOTAL EXPENDITURES:	0	0	0	5,701	0	5,744

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	294,723	348,056	300,461	303,056	292,773	296,413
TRANS FROM CHILD BEHAV SVC	293,548	344,551	350,041	352,626	348,411	352,012
TRANS FROM LV MENTAL HEALTH	556,102	608,455	643,922	837,286	641,458	1,245,298

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,144,373	1,301,062	1,294,424	1,492,968	1,282,642	1,893,723
EXPENDITURES:						
PERSONNEL SERVICES	139,835	194,908	182,420	192,598	186,296	200,760
OPERATING	1,600	1,634	1,799	1,522	1,799	1,541
MAINT OF BUILDINGS & GROUNDS	2,574	3,266	966	2,574	966	2,574
FOOD SERVICE CONTRACT	902,362	1,020,942	1,003,873	1,191,542	995,115	1,590,950
OTHER DIRECT COSTS	91,205	73,406	98,512	98,513	91,612	91,613
INFORMATION SERVICES	622	587	587	947	587	1,013
TRAINING	140	284	234	234	234	234
PURCHASING ASSESSMENT	6,035	6,035	6,033	5,038	6,033	5,038
TOTAL EXPENDITURES:	1,144,373	1,301,062	1,294,424	1,492,968	1,282,642	1,893,723
PERCENT CHANGE:		13.69%	-0.51%	14.75%	-0.91%	26.84%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, SIERRA REGIONAL CENTER

101-3280

PROGRAM DESCRIPTION

The mission of Sierra Regional Center is to provide residential and community-based services for people in Northern Nevada with developmental disabilities and related conditions. The Center provides person-centered planning so that people can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community. Statutory authority: NRS 433 and 435

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total persons with mental retardation or related conditions receiving any support through a regional center	844	848	906	919	970
2. Total persons receiving respite, purchase of service or any other service paid out of category 18	222	240	253	257	271
3. Total certifications for employment and day training supports funded by categories 37 and 38	354	355	426	375	395
4. Total persons receiving residential supports in the community or in an intermediate care facility (private or state)	431	432	498	505	534
5. Total persons receiving non-institutional community residential supports	394	395	455	472	501
6. Percent of persons receiving residential supports who receive community residential supports	91%	91%	91%	93%	94%

BASE

The base budget recommends the continuation of 139.88 FTE and associated operating costs. One-time costs have been eliminated, and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,158,656	14,106,365	14,939,729	15,197,781	15,006,827	15,277,358
REVERSIONS	-871,714	0	0	0	0	0
ICF-MR CLIENT LIABILITY	148,669	147,521	150,892	150,892	150,879	150,879
TITLE XIX - ICF-MR	3,893,956	3,571,774	3,849,777	3,736,262	3,850,137	3,731,538
TITLE XIX - CASE MANAGEMENT	4,355,020	6,564,065	6,650,174	6,556,564	6,650,174	6,547,319
TITLE XIX - COMMUNITY SERVICES	809,201	931,167	840,701	808,937	845,393	812,060
CHARGES FOR SERVICES	272,262	272,262	272,262	272,262	272,262	272,262
CHARGES FOR SERVICES - D	183,769	183,769	183,769	183,769	183,769	183,769
TOTAL RESOURCES:	20,949,819	25,776,923	26,887,304	26,906,467	26,959,441	26,975,185
EXPENDITURES:						
PERSONNEL SERVICES	8,221,967	8,554,414	8,761,514	8,738,531	8,832,269	8,805,796
OUT-OF-STATE TRAVEL	880	1,404	880	880	880	880
IN-STATE TRAVEL	13,087	16,138	14,464	14,464	14,464	14,464
OPERATING	691,434	768,938	758,657	752,291	760,039	753,720
EQUIPMENT	18,325	10,049	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	104,159	104,538	104,159	104,359	104,159	104,359

HR, SIERRA REGIONAL CENTER
101-3280

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESIDENT PLACEMENT	8,660,209	12,027,359	13,179,265	13,179,265	13,179,265	13,179,265
FAMILY SUPPORT	190,408	220,759	233,486	266,227	233,486	266,227
INFORMATION SERVICES	88,142	66,846	38,959	54,530	38,959	54,554
TRAINING	17,295	16,360	17,295	17,295	17,295	17,295
COMMUNITY TRAINING CENTER	441,612	470,595	608,022	608,022	608,022	608,022
CTC DAY TRAINING	2,373,681	3,370,540	3,041,983	3,041,983	3,041,983	3,041,983
UTILITIES	122,993	143,356	122,993	122,993	122,993	122,993
PURCHASING ASSESSMENT	5,627	5,627	5,627	5,627	5,627	5,627
TOTAL EXPENDITURES:	20,949,819	25,776,923	26,887,304	26,906,467	26,959,441	26,975,185
TOTAL POSITIONS:	138.88	139.88	139.88	139.88	139.88	139.88

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-589	25,686	-615	30,975
TITLE XIX - COMMUNITY SERVICES	0	0	-475	21,636	-496	26,138
TOTAL RESOURCES:	0	0	-1,064	47,322	-1,111	57,113
EXPENDITURES:						
OPERATING	0	0	561	-5,943	514	-4,814
INFORMATION SERVICES	0	0	-1,624	49,296	-1,624	53,045
UTILITIES	0	0	0	4,634	0	9,547
PURCHASING ASSESSMENT	0	0	-1	-665	-1	-665
TOTAL EXPENDITURES:	0	0	-1,064	47,322	-1,111	57,113

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends an increase in staffing resulting from caseload growth for service coordination (64 persons phased in through FY 07), family support (18 persons phased in through FY 07), residential supports (36 persons phased in through FY 07), and jobs and day training (25 persons phased in through FY 07). These services are designed to keep people in community living and avoid demands for expensive, entitled institutional services. Positions include 2.53 FTE Developmental Disabilities Specialists and a 0.50 administrative support staff for a total of 3.03 FTE for the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	180,804	183,537	590,051	600,300
TITLE XIX - CASE MANAGEMENT	0	0	82,459	81,332	339,821	334,494
TITLE XIX - COMMUNITY SERVICES	0	0	49,068	48,926	80,814	82,207
TOTAL RESOURCES:	0	0	312,331	313,795	1,010,686	1,017,001
EXPENDITURES:						
PERSONNEL SERVICES	0	0	79,740	80,770	156,241	161,959
IN-STATE TRAVEL	0	0	5,683	5,959	6,576	6,852
OPERATING	0	0	4,494	4,408	11,846	11,737
EQUIPMENT	0	0	10,183	10,183	2,852	2,852
RESIDENT PLACEMENT	0	0	160,938	160,938	674,258	674,258
FAMILY SUPPORT	0	0	3,858	3,858	17,713	17,713
INFORMATION SERVICES	0	0	9,389	9,633	2,936	3,366
TRAINING	0	0	312	312	390	390
CTC DAY TRAINING	0	0	37,734	37,734	137,874	137,874
TOTAL EXPENDITURES:	0	0	312,331	313,795	1,010,686	1,017,001
TOTAL POSITIONS:	0.00	0.00	2.03	2.03	3.03	3.03

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,712	0	51,724
TITLE XIX - ICF-MR	0	0	0	30,899	0	51,892
TOTAL RESOURCES:	0	0	0	61,611	0	103,616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,611	0	103,616

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	61,611	0	103,616

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	73,729	0	149,765
GENERAL FUND SALARY ADJUSTMENT	0	0	0	75,099	0	152,975
TOTAL RESOURCES:	0	0	0	148,828	0	302,740
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	148,828	0	302,740
TOTAL EXPENDITURES:	0	0	0	148,828	0	302,740

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	1,112	0	2,245
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,011	0	10,115
TOTAL RESOURCES:	0	0	0	6,123	0	12,360
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,123	0	12,360
TOTAL EXPENDITURES:	0	0	0	6,123	0	12,360

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M502 FEDERAL MANDATE

This decision unit recommends adding 1.0 FTE Quality Assurance Specialist II and a 0.25 administrative support position to provide quality assurance oversight of the existing caseload to assure compliance with Medicaid Waiver requirements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,744	28,140	36,129	37,509
TITLE XIX - CASE MANAGEMENT	0	0	27,744	28,140	36,130	37,510
TOTAL RESOURCES:	0	0	55,488	56,280	72,259	75,019
EXPENDITURES:						
PERSONNEL SERVICES	0	0	47,235	47,930	69,195	71,824
IN-STATE TRAVEL	0	0	335	335	446	446
OPERATING	0	0	866	813	661	615
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	2,488	2,638	245	422
TRAINING	0	0	1,712	1,712	1,712	1,712
TOTAL EXPENDITURES:	0	0	55,488	56,280	72,259	75,019
TOTAL POSITIONS:	0.00	0.00	1.25	1.25	1.25	1.25

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements and Jobs and Day Training of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	333,677	0	975,658
TITLE XIX - CASE MANAGEMENT	0	0	0	227,974	0	666,984
TOTAL RESOURCES:	0	0	0	561,651	0	1,642,642
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	0	444,321	0	1,306,506
COMMUNITY TRAINING CENTER	0	0	0	18,241	0	48,642
CTC DAY TRAINING	0	0	0	99,089	0	287,494
TOTAL EXPENDITURES:	0	0	0	561,651	0	1,642,642

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the consolidation of the Family Preservation Program (FPP) between the Division of MHDS and the Welfare Division into one budget account, 3166, in MHDS. This will simplify the administration of the program for both divisions, standardize procedures and improve clarity to the public. The \$470,400 TANF funds from the Welfare Division that are used to support 112 families annually will now be collected by the Developmental Services Regional Centers (Desert, Sierra, and Rural) as reimbursement for services provided. In return, General Funds from the Regions will be transferred into the Family Preservation Program budget via decision units E904, E905, and E906. Once funds are in the FPP budget, they will be transferred into Category 10, the proper payment category.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	100,800	100,800	100,800	100,800
TOTAL RESOURCES:	0	0	100,800	100,800	100,800	100,800
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	100,800	100,800	100,800	100,800
TOTAL EXPENDITURES:	0	0	100,800	100,800	100,800	100,800

E450 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends the conversion of 10 State institutional beds to community living. This decision unit continues the agency's efforts from the last 3 biennia to convert State institutional beds to community living and provides community-based options for the persons best qualified and interested in community living at this time. Ten State-run institutional beds are converted to community living through private providers. 14.03 FTE are phased out as part of the conversion.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,368	0	-18,331
TITLE XIX - ICF-MR	0	0	0	-453,219	0	-494,268
TITLE XIX - CASE MANAGEMENT	0	0	0	382,409	0	381,852
TOTAL RESOURCES:	0	0	0	-46,442	0	-130,747
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-830,865	0	-923,769
OPERATING	0	0	0	-79,466	0	-70,561
RESIDENT PLACEMENT	0	0	0	868,320	0	868,320
INFORMATION SERVICES	0	0	0	-4,431	0	-4,737
TOTAL EXPENDITURES:	0	0	0	-46,442	0	-130,747
TOTAL POSITIONS:	0.00	0.00	0.00	-14.03	0.00	-14.03

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E452 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends the conversion of 4 privately-operated institutional care facilities with six people in each home for a total of 24 people to supported living arrangements in the community. The reduction in decision unit E452 in the Medicaid budget (B/A 3243) offsets most of the cost of this decision unit in Sierra Regional Center's budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	332,645	0	888,545
TITLE XIX - CASE MANAGEMENT	0	0	0	385,215	0	1,025,748
TOTAL RESOURCES:	0	0	0	717,860	0	1,914,293
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	0	603,488	0	1,609,301
CTC DAY TRAINING	0	0	0	114,372	0	304,992
TOTAL EXPENDITURES:	0	0	0	717,860	0	1,914,293

E710 REPLACEMENT EQUIPMENT

Replacement equipment for data, residences, offices, and vehicle fleet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	109,971	0	42,425
TITLE XIX - ICF-MR	0	0	0	107,988	0	41,546
TOTAL RESOURCES:	0	0	0	217,959	0	83,971
EXPENDITURES:						
OPERATING	0	0	0	20,380	0	20,380
EQUIPMENT	0	0	0	97,235	0	0
INFORMATION SERVICES	0	0	0	100,344	0	63,591
TOTAL EXPENDITURES:	0	0	0	217,959	0	83,971

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	24,714	0	25,070
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,163	0	25,607

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	49,877	0	50,677
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,877	0	50,677
TOTAL EXPENDITURES:	0	0	0	49,877	0	50,677

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	8,550	0	6,354
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,077	0	6,651
TOTAL RESOURCES:	0	0	0	17,627	0	13,005
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,627	0	13,005
TOTAL EXPENDITURES:	0	0	0	17,627	0	13,005

E903 TRANSFER IN CLINICAL PRG PLANNER FROM ADMIN

This decision unit recommends the transfer in of 1.0 FTE Clinical Program Planner II from the Administration budget to Sierra Regional Center. This will better reflect the duties of this position, as the duties that this position performs are primarily for Sierra Regional Center and the Family Preservation Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,815	93,106	91,478	94,488
TOTAL RESOURCES:	0	0	91,815	93,106	91,478	94,488
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90,438	91,578	90,101	92,929
OPERATING	0	0	870	844	870	853
INFORMATION SERVICES	0	0	507	684	507	706
TOTAL EXPENDITURES:	0	0	91,815	93,106	91,478	94,488
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HR, SIERRA REGIONAL CENTER
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E906 TRANSFER GENERAL FUND TO B/A 3166

This decision unit recommends the transfer of General Funds from Sierra Regional Center to the Family Preservation Program, budget account 3166, as part of the effort to consolidate this program under one budget account. TANF dollars from the Welfare Division replace the General Fund transfer in decision unit E425.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100,800	-100,800	-100,800	-100,800
TOTAL RESOURCES:	0	0	-100,800	-100,800	-100,800	-100,800
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-100,800	-100,800	-100,800	-100,800
TOTAL EXPENDITURES:	0	0	-100,800	-100,800	-100,800	-100,800

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	31,420	0	42,920	0
TOTAL RESOURCES:	0	0	31,420	0	42,920	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,158,656	14,106,365	15,170,123	16,258,823	15,665,990	17,879,851
REVERSIONS	-871,714	0	0	0	0	0
ICF-MR CLIENT LIABILITY	148,669	147,521	150,892	150,892	150,879	150,879
TITLE XIX - ICF-MR	3,893,956	3,571,774	3,849,777	3,520,373	3,850,137	3,505,543
TITLE XIX - CASE MANAGEMENT	4,355,020	6,564,065	6,760,377	7,661,634	7,026,125	8,993,907
TITLE XIX - COMMUNITY SERVICES	809,201	931,167	889,294	889,161	925,711	929,004
CHARGES FOR SERVICES	272,262	272,262	272,262	272,262	272,262	272,262
CHARGES FOR SERVICES - D	183,769	183,769	284,569	284,569	284,569	284,569
GENERAL FUND SALARY ADJUSTMENT	0	0	0	114,350	0	195,348
TOTAL RESOURCES:	20,949,819	25,776,923	27,377,294	29,152,064	28,175,673	32,211,363
EXPENDITURES:						
PERSONNEL SERVICES	8,221,967	8,554,414	8,978,927	8,412,010	9,147,806	8,691,137

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	880	1,404	880	880	880	880
IN-STATE TRAVEL	13,087	16,138	20,482	20,758	21,486	21,762
OPERATING	691,434	768,938	765,448	693,327	773,930	711,930
EQUIPMENT	18,325	10,049	13,035	110,270	2,852	2,852
MAINT OF BUILDINGS & GROUNDS	104,159	104,538	135,579	104,359	147,079	104,359
RESIDENT PLACEMENT	8,660,209	12,027,359	13,340,203	15,256,332	13,853,523	17,637,650
FAMILY SUPPORT	190,408	220,759	237,344	270,085	251,199	283,940
INFORMATION SERVICES	88,142	66,846	49,719	212,694	41,023	170,947
TRAINING	17,295	16,360	19,319	19,319	19,397	19,397
COMMUNITY TRAINING CENTER	441,612	470,595	608,022	626,263	608,022	656,664
CTC DAY TRAINING	2,373,681	3,370,540	3,079,717	3,293,178	3,179,857	3,772,343
UTILITIES	122,993	143,356	122,993	127,627	122,993	132,540
PURCHASING ASSESSMENT	5,627	5,627	5,626	4,962	5,626	4,962
TOTAL EXPENDITURES:	20,949,819	25,776,923	27,377,294	29,152,064	28,175,673	32,211,363
PERCENT CHANGE:		23.04%	6.21%	13.09%	2.92%	10.49%
TOTAL POSITIONS:	138.88	139.88	144.16	130.13	145.16	131.13

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

The mission of Desert Regional Center is to provide residential and community-based services for people in Southern Nevada with developmental disabilities and related conditions. The Center provides person-centered planning so that people served can make choices about their lives, live in the least restrictive manner possible, and live productively as part of the community. Statutory authority: NRS 433 and 435.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total persons served	2,457	2,359	2,501	2,570	2,640
2. Total persons receiving respite, purchase of service or any other service paid out of category 18	607	1,021	1,042	1,069	1,097
3. Total certifications for employment and day training supports funded by categories 37 and 38	1,204	1,143	1,322	1,380	1,424
4. Total persons receiving residential supports in the community or in an intermediate care facility (private or state)	946	867	915	943	972
5. Total people receiving non-institutional community residential supports	793	804	855	883	918
6. Percent of persons receiving residential supports who receive community residential supports	93%	93%	93%	94%	94%

BASE

The base budget continues 226.64 FTE and the associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,911,422	27,866,635	28,444,027	28,729,215	28,578,018	28,861,952
REVERSIONS	-2,395,338	0	0	0	0	0
COMMUNITY CLIENT CHARGE	99,633	187,799	99,633	99,633	99,633	99,633
ICF-MR CLIENT LIABILITY	201,750	261,747	201,750	201,750	201,750	201,750
TITLE XIX - ICF-MR	5,661,894	6,028,965	5,004,903	5,009,640	5,054,412	5,058,905
TITLE XIX - CASE MANAGEMENT	12,058,281	15,037,297	16,210,199	16,002,362	16,210,199	16,003,987
TITLE XIX - COMMUNITY SERVICES	2,381,800	2,728,139	2,797,826	2,797,826	2,797,826	2,797,826
CHARGES FOR SERVICES	768,072	768,072	768,072	768,072	768,072	768,072
CHARGES FOR SERVICES - D	598,521	598,521	598,521	598,521	598,521	598,521
TRANSFER FROM EDUCATION	5,936	13,776	5,936	5,936	5,936	5,936
TRANS FROM OTHER B/A SAME FUND	82,223	0	82,223	82,223	82,223	82,223
TOTAL RESOURCES:	43,374,194	53,490,951	54,213,090	54,295,178	54,396,590	54,478,805
EXPENDITURES:						
PERSONNEL SERVICES	13,107,563	13,656,954	13,717,306	13,770,916	13,898,721	13,948,881
OUT-OF-STATE TRAVEL	2,478	2,801	2,733	2,478	2,733	2,478
IN-STATE TRAVEL	83,361	75,604	90,399	90,399	90,399	90,399

HR, DESERT REGIONAL CENTER
101-3279

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	1,293,984	1,404,363	1,492,315	1,456,478	1,494,188	1,462,139
EQUIPMENT	61,105	52,446	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	135,550	133,968	138,990	138,990	138,990	138,990
RESIDENT PLACEMENT	19,321,205	24,591,242	27,712,925	27,712,925	27,712,925	27,712,925
FAMILY SUPPORT	625,960	724,830	1,037,245	1,096,476	1,037,245	1,096,476
INFORMATION SERVICES	184,378	128,340	61,297	69,210	61,297	69,210
TRAINING	16,008	6,783	16,639	14,065	16,850	14,065
MOJAVE	82,223	0	82,223	82,223	82,223	82,223
NON CTC JOB & DAY TRAINING	401,342	1,032,969	644,778	644,778	644,779	644,779
CTC DAY TRAINING	7,896,544	11,502,191	9,053,747	9,053,747	9,053,747	9,053,747
UTILITIES	157,571	173,538	157,571	157,571	157,571	157,571
PURCHASING ASSESSMENT	4,922	4,922	4,922	4,922	4,922	4,922
TOTAL EXPENDITURES:	43,374,194	53,490,951	54,213,090	54,295,178	54,396,590	54,478,805
TOTAL POSITIONS:	223.20	226.64	226.64	226.64	226.64	226.64

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,498	17,643	-2,525	23,812
TITLE XIX - ICF-MR	0	0	-2,527	17,327	-2,554	23,407
TOTAL RESOURCES:	0	0	-5,025	34,970	-5,079	47,219
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	296	0	296
OPERATING	0	0	1,351	-8,734	1,297	-6,857
INFORMATION SERVICES	0	0	-6,374	24,201	-6,374	29,158
UTILITIES	0	0	0	5,150	0	10,565
PURCHASING ASSESSMENT	0	0	-2	14,057	-2	14,057
TOTAL EXPENDITURES:	0	0	-5,025	34,970	-5,079	47,219

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional staffing based on caseload growth for service coordination (139 persons phased in through FY 07), family support (55 persons phased in through FY 07), residential supports (57 persons phased in through FY 07), and jobs and day training (68 persons phased in through FY 07). These services are designed to keep people in community living and avoid demands for expensive entitled institutional services. Positions include 4.51 FTE Developmental Disabilities Specialists, 0.51 Licensed Psychologist and 2.0 administrative support staff for a total of 7.02 FTE for the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	687,960	700,050	1,630,735	1,670,533
TITLE XIX - CASE MANAGEMENT	0	0	378,545	373,248	905,662	891,424
TITLE XIX - COMMUNITY SERVICES	0	0	98,638	97,256	220,228	216,767
TOTAL RESOURCES:	0	0	1,165,143	1,170,554	2,756,625	2,778,724
EXPENDITURES:						
PERSONNEL SERVICES	0	0	132,811	137,500	360,034	381,189
IN-STATE TRAVEL	0	0	10,338	10,938	14,490	15,090
OPERATING	0	0	41,318	41,163	87,248	86,981
EQUIPMENT	0	0	14,583	14,583	11,810	11,810
RESIDENT PLACEMENT	0	0	728,269	728,269	1,723,702	1,723,702
FAMILY SUPPORT	0	0	26,044	26,044	55,420	55,420
INFORMATION SERVICES	0	0	21,365	21,642	18,606	19,217
TRAINING	0	0	312	312	624	624
CTC DAY TRAINING	0	0	190,103	190,103	484,691	484,691
TOTAL EXPENDITURES:	0	0	1,165,143	1,170,554	2,756,625	2,778,724
TOTAL POSITIONS:	0.00	0.00	3.51	3.51	7.02	7.02

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,292	0	81,782
TITLE XIX - ICF-MR	0	0	0	49,394	0	80,099
TOTAL RESOURCES:	0	0	0	99,686	0	161,881
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	99,686	0	161,881

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	99,686	0	161,881

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	116,974	0	238,977
GENERAL FUND SALARY ADJUSTMENT	0	0	0	119,122	0	244,069
TOTAL RESOURCES:	0	0	0	236,096	0	483,046
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	236,096	0	483,046
TOTAL EXPENDITURES:	0	0	0	236,096	0	483,046

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	2,051	0	4,139
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,070	0	4,185
TOTAL RESOURCES:	0	0	0	4,121	0	8,324
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,121	0	8,324
TOTAL EXPENDITURES:	0	0	0	4,121	0	8,324

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit requests funding to address various building maintenance needs and is based on maintenance projects identified in the State Public Works Board facility audit report conducted in 1988. Projects include maintenance to both exterior and interior surfaces of buildings, water treatment maintenance and HVAC, facility deep cleaning of duct work, repair of water and plumbing leaks, drainage control, and remodeling the staff and visitor restrooms in the administration building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148,330	150,504	66,409	67,479
TITLE XIX - ICF-MR	0	0	149,964	147,790	67,140	66,070
TOTAL RESOURCES:	0	0	298,294	298,294	133,549	133,549
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	298,294	0	133,549	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	298,294	0	133,549
TOTAL EXPENDITURES:	0	0	298,294	298,294	133,549	133,549

M502 FEDERAL MANDATE

This decision unit recommends adding 2.0 FTE Quality Assurance Specialist II positions to provide quality assurance oversight of the existing caseload to assure compliance with the Medicaid Waiver requirements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,322	49,120	62,315	61,485
TITLE XIX - CASE MANAGEMENT	0	0	52,320	57,561	62,314	68,475
TOTAL RESOURCES:	0	0	104,642	106,681	124,629	129,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	74,067	76,025	106,050	111,268
IN-STATE TRAVEL	0	0	4,901	4,901	5,563	5,563
OPERATING	0	0	7,336	7,249	7,724	7,650
EQUIPMENT	0	0	4,716	4,716	0	0
INFORMATION SERVICES	0	0	9,091	9,259	761	948
TRAINING	0	0	4,531	4,531	4,531	4,531
TOTAL EXPENDITURES:	0	0	104,642	106,681	124,629	129,960
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M503 FEDERAL MANDATE

This decision unit recommends adding 0.51 FTE Developmental Specialist III position to perform pre-admission screening and resident review (PASRR) follow-up for Medicaid for existing children in Southern Nevada nursing homes. Each child residing in a nursing home will receive active treatment services. There are 29 people in six different nursing homes located throughout Clark County. PASRR screening includes quarterly contacts in the nursing home, coordination of day program services, and advocacy and coordination for problems identified.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,484	32,015	34,419	35,954
TOTAL RESOURCES:	0	0	31,484	32,015	34,419	35,954
EXPENDITURES:						
PERSONNEL SERVICES	0	0	20,285	20,815	29,968	31,500
IN-STATE TRAVEL	0	0	496	496	661	661
OPERATING	0	0	3,323	3,300	3,427	3,406
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	4,450	4,474	285	309
TRAINING	0	0	78	78	78	78
TOTAL EXPENDITURES:	0	0	31,484	32,015	34,419	35,954
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements and Jobs and Day Training of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	506,961	0	1,479,971
TITLE XIX - CASE MANAGEMENT	0	0	0	311,835	0	918,510
TOTAL RESOURCES:	0	0	0	818,796	0	2,398,481
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	0	523,538	0	1,572,296
NON CTC JOB & DAY TRAINING	0	0	0	26,947	0	71,859
CTC DAY TRAINING	0	0	0	268,311	0	754,326
TOTAL EXPENDITURES:	0	0	0	818,796	0	2,398,481

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the consolidation of the Family Preservation Program (FPP) between the Division of MHDS and the Welfare Division into one budget account, 3166, in MHDS. This will simplify the administration of the program for both divisions, standardize procedures and improve clarity to the public. The \$470,400 TANF funds from the Welfare Division that are used to support 112 families annually will now be collected by the Developmental Services Regional Centers (Desert, Sierra, and Rural) as reimbursement for services provided. In return, General Funds from the Regions will be transferred into the Family Preservation Program budget via decision units E904, E905, and E906. Once funds are in the FPP budget, they will be transferred into Category 10, the proper payment category.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	310,800	310,800	310,800	310,800
TOTAL RESOURCES:	0	0	310,800	310,800	310,800	310,800
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	310,800	310,800	310,800	310,800
TOTAL EXPENDITURES:	0	0	310,800	310,800	310,800	310,800

E450 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends converting six State-operated institutional beds to community residential supported living arrangements as part of the division's efforts to comply with the Olmstead criteria. This decision unit results in a decrease of General Fund dollars and the elimination of 6.50 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,519	-9,152	-21,354	-49,413
TITLE XIX - ICF-MR	0	0	-94,338	-73,233	-201,130	-230,010
TITLE XIX - CASE MANAGEMENT	0	0	112,370	87,231	224,739	257,006
TOTAL RESOURCES:	0	0	13,513	4,846	2,255	-22,417
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-167,228	-175,390	-361,631	-385,613
OPERATING	0	0	-19,150	-18,874	-37,167	-36,935
RESIDENT PLACEMENT	0	0	201,163	201,163	402,325	402,325
INFORMATION SERVICES	0	0	-1,272	-2,053	-1,272	-2,194
TOTAL EXPENDITURES:	0	0	13,513	4,846	2,255	-22,417
TOTAL POSITIONS:	0.00	0.00	-6.50	-6.50	-6.50	-6.50

HR, DESERT REGIONAL CENTER
101-3279

E452 EFFECTIVENESS OF FAMILY SERVICES

This unit recommends converting 4 privately-operated institutional care facilities with six people in each home for a total of 24 people to supported living arrangements in the community. The reduction in decision unit E452 in the Medicaid budget (B/A 3243) offsets most of the cost of this decision unit in Desert Regional Center's budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	332,693	0	888,675
TITLE XIX - CASE MANAGEMENT	0	0	0	385,275	0	1,025,906
TOTAL RESOURCES:	0	0	0	717,968	0	1,914,581
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	0	603,488	0	1,609,301
CTC DAY TRAINING	0	0	0	114,480	0	305,280
TOTAL EXPENDITURES:	0	0	0	717,968	0	1,914,581

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	25,600	0	25,917
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,076	0	26,473
TOTAL RESOURCES:	0	0	0	51,676	0	52,390
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	51,676	0	52,390
TOTAL EXPENDITURES:	0	0	0	51,676	0	52,390

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	11,000	0	8,764
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,215	0	8,944
TOTAL RESOURCES:	0	0	0	22,215	0	17,708

HR, DESERT REGIONAL CENTER
101-3279

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,215	0	17,708
TOTAL EXPENDITURES:	0	0	0	22,215	0	17,708

E905 TRANSFER GENERAL FUNDS TO B/A 3166

This decision unit recommends the transfer of General Funds from Desert Regional Center to the Family Preservation Program, budget account 3166, as part of the effort to consolidate this program under one budget account. TANF dollars from the Welfare Division replace the General Fund transfer in decision unit E425.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-310,800	-310,800	-310,800	-310,800
TOTAL RESOURCES:	0	0	-310,800	-310,800	-310,800	-310,800
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-310,800	-310,800	-310,800	-310,800
TOTAL EXPENDITURES:	0	0	-310,800	-310,800	-310,800	-310,800

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,911,422	27,866,635	29,046,306	30,248,541	30,037,217	32,811,430
REVERSIONS	-2,395,338	0	0	0	0	0
COMMUNITY CLIENT CHARGE	99,633	187,799	99,633	99,633	99,633	99,633
ICF-MR CLIENT LIABILITY	201,750	261,747	201,750	201,750	201,750	201,750
TITLE XIX - ICF-MR	5,661,894	6,028,965	5,058,002	5,306,543	4,917,868	5,276,268
TITLE XIX - CASE MANAGEMENT	12,058,281	15,037,297	16,753,434	17,217,512	17,402,914	19,165,308
TITLE XIX - COMMUNITY SERVICES	2,381,800	2,728,139	2,896,464	2,895,082	3,018,054	3,014,593
CHARGES FOR SERVICES	768,072	768,072	768,072	768,072	768,072	768,072
CHARGES FOR SERVICES - D	598,521	598,521	909,321	909,321	909,321	909,321
GENERAL FUND SALARY ADJUSTMENT	0	0	0	158,483	0	283,671
TRANSFER FROM EDUCATION	5,936	13,776	5,936	5,936	5,936	5,936
TRANS FROM OTHER B/A SAME FUND	82,223	0	82,223	82,223	82,223	82,223
TOTAL RESOURCES:	43,374,194	53,490,951	55,821,141	57,893,096	57,442,988	62,618,205

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	13,107,563	13,656,954	13,777,241	14,243,660	14,033,142	14,810,574
OUT-OF-STATE TRAVEL	2,478	2,801	2,733	2,478	2,733	2,478
IN-STATE TRAVEL	83,361	75,604	106,134	107,030	111,113	112,009
OPERATING	1,293,984	1,404,363	1,526,493	1,480,582	1,556,717	1,516,384
EQUIPMENT	61,105	52,446	22,151	22,151	11,810	11,810
MAINT OF BUILDINGS & GROUNDS	135,550	133,968	437,284	138,990	272,539	138,990
RESIDENT PLACEMENT	19,321,205	24,591,242	28,642,357	29,769,383	29,838,952	33,020,549
FAMILY SUPPORT	625,960	724,830	1,063,289	1,122,520	1,092,665	1,151,896
INFORMATION SERVICES	184,378	128,340	88,557	126,733	73,303	116,648
TRAINING	16,008	6,783	21,560	18,986	22,083	19,298
MOJAVE	82,223	0	82,223	82,223	82,223	82,223
NON CTC JOB & DAY TRAINING	401,342	1,032,969	644,778	671,725	644,779	716,638
CTC DAY TRAINING	7,896,544	11,502,191	9,243,850	9,626,641	9,538,438	10,598,044
UTILITIES	157,571	173,538	157,571	162,721	157,571	168,136
PURCHASING ASSESSMENT	4,922	4,922	4,920	18,979	4,920	18,979
DEFERRED FACILITIES MAINTENANCE	0	0	0	298,294	0	133,549
TOTAL EXPENDITURES:	43,374,194	53,490,951	55,821,141	57,893,096	57,442,988	62,618,205
PERCENT CHANGE:		23.32%	4.36%	8.23%	2.91%	8.16%
TOTAL POSITIONS:	223.20	226.64	226.16	226.16	229.67	229.67

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, FAMILY PRESERVATION PROGRAM

101-3166

PROGRAM DESCRIPTION

The Family Preservation Program (FPP) provides financial assistance on a monthly basis to low-incomes families residing in Nevada who are providing care in their home for family members with profound or severe mental retardation. Also covered are children under 6 years of age who have developmental delays that require support equivalent to that required by a person with profound or severe mental retardation or a related condition. The purpose of this assistance is to help off-set expenses necessary to meet the special needs of the person with mental retardation and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority NRS 435.365

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. People served, excluding TANF children paid by Welfare	268	274	324	440	466
2. Number of children served by Welfare as of June 30 (These people will be served directly by BA 3166)	112	112	112	0	0
3. Total people served by BA 3166	380	386	436	440	466
4. Percent of people remaining with natural family	97%	97%	97%	99%	99%
5. Percent of families served by BA 3166 who have children receiving service	62%	52%	67%	60%	60%

BASE

The base budget recommends continued funding of the Family Preservation Program (FPP).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	944,718	1,104,396	1,119,900	1,119,900	1,119,900	1,119,900
REVERSIONS	-1,495	0	0	0	0	0
TOTAL RESOURCES:	943,223	1,104,396	1,119,900	1,119,900	1,119,900	1,119,900
EXPENDITURES:						
FAMILY PRESERVATION	943,223	1,104,396	1,119,900	1,119,900	1,119,900	1,119,900
TOTAL EXPENDITURES:	943,223	1,104,396	1,119,900	1,119,900	1,119,900	1,119,900

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends phasing in 30 new families over the course of the FY 05-07 biennium at the payment level of \$310.05 per month. Total projected to be served by the end of FY 07 would be 466 families.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,361	0	152,856

HR, FAMILY PRESERVATION PROGRAM
101-3166

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	57,361	0	152,856
EXPENDITURES:						
FAMILY PRESERVATION	0	0	0	57,361	0	152,856
TOTAL EXPENDITURES:	0	0	0	57,361	0	152,856

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends standardizing the payment amount for families participating in the MHDS Family Preservation Program (FPP) to the current Welfare Division FPP rate of \$350/family/month. This will ensure an equitable and predictable amount for all recipients. The standardized \$350 payment creates consistency across all recipients and also provides some adjustment for inflation erosion for the families in the MHDS Family Preservation Program. Currently, the amount of payments differ for the families enrolled in the Welfare FPP versus the MHDS-FPP. The TANF payment, from the Welfare Division, is \$350 per family per month, while the MHDS-FPP payment has fluctuated depending upon the number of families served. (An increase in the number of families served has meant a decrease in the payment/family/month.) Payment to these families averaged \$300.92 in FY 04 and has rarely exceeded \$330/family. Inflation has not been addressed in 6 years.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	151,690	0	163,993
TOTAL RESOURCES:	0	0	0	151,690	0	163,993
EXPENDITURES:						
FAMILY PRESERVATION	0	0	0	151,690	0	163,993
TOTAL EXPENDITURES:	0	0	0	151,690	0	163,993

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the consolidation of the Family Preservation Program (FPP) between the Division of MHDS and the Welfare Division into one budget account, 3166, in MHDS. This will simplify the administration of the program for both divisions, standardize procedures and improve clarity to the public. The \$470,400 TANF funds from the Welfare Division that are used to support 112 families annually will now be collected by the Developmental Services Regional Centers (Desert, Sierra, and Rural) as reimbursement for services provided. In return, General Funds from the Regions will be transferred into the Family Preservation Program budget via decision units E904, E905, and E906. Once funds are in the FPP budget, they will be transferred into Category 10, the proper payment category.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
FAMILY PRESERVATION	0	0	470,400	470,400	470,400	470,400
RESIDENTIAL SUPPORTS	0	0	-470,400	-470,400	-470,400	-470,400
TOTAL EXPENDITURES:	0	0	0	0	0	0

HR, FAMILY PRESERVATION PROGRAM
101-3166

E904 TRANSFER GENERAL FUND FROM RRC

This decision unit recommends the transfer in of General Fund from Rural Regional Center, budget account 3167, to the Family Preservation Program. TANF funds in the same amount now paid by Welfare directly to families will be paid to Rural Regional Center for services rendered. The end result will be consolidation of the Family Preservation Program under one budget account, ease of program administration, and equal monthly payments for recipients of family preservation services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,800	58,800	58,800	58,800
TOTAL RESOURCES:	0	0	58,800	58,800	58,800	58,800
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	58,800	58,800	58,800	58,800
TOTAL EXPENDITURES:	0	0	58,800	58,800	58,800	58,800

E905 TRANSFER GENERAL FUND FROM DRC

This decision unit recommends the transfer of General Fund from Desert Regional Center, budget account 3279, to the Family Preservation Program. TANF funds in the same amount now paid by Welfare directly to families will be paid to Desert Regional Center for services rendered. The end result will be consolidation of the Family Preservation Program under one budget account, ease of program administration, and equal monthly payments for recipients of family preservation services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	310,800	310,800	310,800	310,800
TOTAL RESOURCES:	0	0	310,800	310,800	310,800	310,800
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	310,800	310,800	310,800	310,800
TOTAL EXPENDITURES:	0	0	310,800	310,800	310,800	310,800

E906 TRANSFER GENERAL FUND FROM SRC

This decision unit recommends the transfer of General Fund from Sierra Regional Center, budget account 3280, to the Family Preservation Program. TANF funds in the same amount now paid by Welfare directly to families will be paid to Sierra Regional Center for services rendered. The end result will be consolidation of the Family Preservation Program under one budget account, ease of program administration, and equal monthly payments for recipients of family preservation services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	100,800	100,800	100,800	100,800
TOTAL RESOURCES:	0	0	100,800	100,800	100,800	100,800

HR, FAMILY PRESERVATION PROGRAM
101-3166

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	100,800	100,800	100,800	100,800
TOTAL EXPENDITURES:	0	0	100,800	100,800	100,800	100,800

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	944,718	1,104,396	1,590,300	1,799,351	1,590,300	1,907,149
REVERSIONS	-1,495	0	0	0	0	0
TOTAL RESOURCES:	943,223	1,104,396	1,590,300	1,799,351	1,590,300	1,907,149
EXPENDITURES:						
FAMILY PRESERVATION	943,223	1,104,396	1,590,300	1,799,351	1,590,300	1,907,149
TOTAL EXPENDITURES:	943,223	1,104,396	1,590,300	1,799,351	1,590,300	1,907,149
PERCENT CHANGE:		17.09%	44.00%	62.93%	0.00%	5.99%

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

HR, RURAL REGIONAL CENTER

101-3167

PROGRAM DESCRIPTION

Rural Regional Center provides or purchases services for people with developmental disabilities and their families. The agency serves all Nevada counties except Washoe and Clark. Service goals are community inclusion, greater self-sufficiency, and productivity. The agency purchases or provides Service Coordination (case management), Community Residential Supports, Jobs, Day Training, Family Supports, and Quality Assurance. Most services are funded by Title XIX through the Home and Community Based (HCB) Waiver, Targeted Case Management and the private ICF/MR Small programs. Statutory Authority: NRS 433 and 435

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total persons with mental retardation or related conditions receiving any support service through a regional center	489	502	529	563	603
2. Total persons receiving respite, purchase of service or any other family service paid out of category 18	144	166	205	217	229
3. Total certifications for employment and day training supports funded by categories 37 and 38	241	222	275	278	295
4. All residential supports provided in the region	232	234	275	270	292
5. Total persons receiving community residential supports (non-institutional)	239	234	275	270	292
6. Percent of residential supports recipients receiving community residential supports	100%	100%	100%	100%	100%

BASE

The base budget continues 22.07 FTE and the associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,409,230	5,556,937	6,044,573	6,095,725	6,085,013	6,140,935
REVERSIONS	-393,416	0	0	0	0	0
COMMUNITY CLIENT COLLEGE	103	39,562	0	0	0	0
MEDICAID CHARGES	2,700	6,280	6,280	6,280	6,280	6,280
TITLE XIX - WAIVER	2,722,131	3,266,209	3,603,856	3,551,212	3,603,856	3,546,480
TITLE XIX - COMMUNITY SERVICES	499,460	796,542	727,356	727,478	727,355	727,478
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	130,745	130,745	130,745	130,745	130,745	130,745
TOTAL RESOURCES:	7,549,167	9,974,489	10,691,024	10,689,654	10,731,463	10,730,132
EXPENDITURES:						
PERSONNEL SERVICES	1,115,430	1,399,154	1,379,368	1,379,383	1,415,565	1,415,595
OUT-OF-STATE TRAVEL	0	1,448	0	0	0	0
IN-STATE TRAVEL	46,236	60,824	64,497	64,497	64,497	64,497
OPERATING	183,368	170,426	218,252	217,885	222,494	222,127
EQUIPMENT	48,094	6,241	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COMMUNITY SERVICES	4,536,744	5,912,910	6,869,928	6,869,928	6,869,928	6,869,928
FAMILY SUPPORT	170,688	197,194	215,717	215,717	215,717	215,717
INFORMATION SERVICES	56,362	42,277	18,399	18,405	18,399	18,429
TRAINING	11,379	7,990	13,388	12,362	13,388	12,362
NON-CTC JOBS & TRAINING	242,727	87,351	387,296	387,297	387,296	387,297
CTC DAY TRAINING	1,137,456	2,087,991	1,523,496	1,523,497	1,523,496	1,523,497
PURCHASING ASSESSMENT	683	683	683	683	683	683
TOTAL EXPENDITURES:	7,549,167	9,974,489	10,691,024	10,689,654	10,731,463	10,730,132
TOTAL POSITIONS:	21.07	22.07	22.07	22.07	22.07	22.07

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	591	6,497	591	7,250
TITLE XIX - COMMUNITY SERVICES	0	0	415	535	415	519
TOTAL RESOURCES:	0	0	1,006	7,032	1,006	7,769
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,581	0	1,581
OPERATING	0	0	132	-827	132	-674
INFORMATION SERVICES	0	0	874	6,253	874	6,837
PURCHASING ASSESSMENT	0	0	0	25	0	25
TOTAL EXPENDITURES:	0	0	1,006	7,032	1,006	7,769

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional staffing to address caseload growth for service coordination (79 persons phased in through FY 07), family support (26 persons phased in through FY 07), residential supports (42 persons phased in through FY 07), and jobs and day training (35 persons phased in through FY 07). These services are designed to keep people in community living and avoid demands for expensive, entitled institutional services. Positions include 3.79 FTE Developmental Disabilities Specialists, 0.51 Psychiatric Nurse, and 2.02 administrative support staff for a total of 6.32 FTE for the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	424,187	432,539	1,038,720	1,061,536
TITLE XIX - WAIVER	0	0	172,054	169,730	529,732	521,520
TITLE XIX - COMMUNITY SERVICES	0	0	118,292	119,246	186,401	191,017
TOTAL RESOURCES:	0	0	714,533	721,515	1,754,853	1,774,073
EXPENDITURES:						
PERSONNEL SERVICES	0	0	190,299	195,260	353,975	370,610
IN-STATE TRAVEL	0	0	9,472	10,183	14,175	15,123
OPERATING	0	0	33,712	33,497	56,978	56,734
EQUIPMENT	0	0	18,739	18,739	7,331	7,331
COMMUNITY SERVICES	0	0	333,656	333,656	1,031,591	1,031,591
FAMILY SUPPORT	0	0	12,539	12,539	26,218	26,218
INFORMATION SERVICES	0	0	32,382	33,907	15,727	17,608
TRAINING	0	0	1,566	1,566	2,759	2,759
CTC DAY TRAINING	0	0	82,168	82,168	246,099	246,099
TOTAL EXPENDITURES:	0	0	714,533	721,515	1,754,853	1,774,073
TOTAL POSITIONS:	0.00	0.00	4.79	4.79	6.32	6.32

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,835	0	8,257
TITLE XIX - COMMUNITY SERVICES	0	0	0	4,043	0	5,707
TOTAL RESOURCES:	0	0	0	9,878	0	13,964
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,878	0	13,964

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,878	0	13,964

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	10,384	0	21,497
GENERAL FUND SALARY ADJUSTMENT	0	0	0	15,110	0	31,353
TOTAL RESOURCES:	0	0	0	25,494	0	52,850
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,494	0	52,850
TOTAL EXPENDITURES:	0	0	0	25,494	0	52,850

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	817	0	1,648
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,190	0	2,407
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

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M502 FEDERAL MANDATE

This decision unit recommends adding 1.0 FTE Quality Assurance Specialist and 0.25 FTE Administrative Assistant to provide quality assurance oversight of the existing Medicaid/Waiver caseload. The U.S. Centers for Medicare and Medicaid Services and the State Division of Health Care, Financing and Policy (State Medicaid) require that each Medicaid/Waiver provider and each person receiving Medicaid/Waiver services must have a Quality Assurance review annually to ensure that no incidents of client neglect or abuse have occurred. Additional staffing is needed to comply with this requirement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,589	67,130	82,097	84,213
TOTAL RESOURCES:	0	0	66,589	67,130	82,097	84,213
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49,920	50,231	70,786	72,716
IN-STATE TRAVEL	0	0	2,117	2,117	2,823	2,823
OPERATING	0	0	3,902	3,847	4,536	4,488
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	4,824	5,109	840	1,074
TRAINING	0	0	2,974	2,974	3,112	3,112
TOTAL EXPENDITURES:	0	0	66,589	67,130	82,097	84,213
TOTAL POSITIONS:	0.00	0.00	1.25	1.25	1.25	1.25

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements and Jobs and Day Training of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,527	0	328,163
TITLE XIX - WAIVER	0	0	0	44,802	0	223,378
TOTAL RESOURCES:	0	0	0	109,329	0	551,541
EXPENDITURES:						
COMMUNITY SERVICES	0	0	0	89,058	0	435,308
NON-CTC JOBS & TRAINING	0	0	0	4,337	0	19,365
CTC DAY TRAINING	0	0	0	15,934	0	96,868
TOTAL EXPENDITURES:	0	0	0	109,329	0	551,541

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the consolidation of the Family Preservation Program (FPP) between the Division of MHDS and the Welfare Division into one budget account, 3166, in MHDS. This will simplify the administration of the program for both divisions, standardize procedures and improve clarity to the public. The \$470,400 TANF funds from the Welfare Division that are used to support 112 families annually will now be collected by the Developmental Services Regional Centers (Desert, Sierra, and Rural) as reimbursement for services provided. In return, General Funds from the Regions will be transferred into the Family Preservation Program budget via decision units E904, E905, and E906. Once funds are in the FPP budget, they will be transferred into Category 10, the proper payment category.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	58,800	58,800	58,800	58,800
TOTAL RESOURCES:	0	0	58,800	58,800	58,800	58,800
EXPENDITURES:						
COMMUNITY SERVICES	0	0	58,800	58,800	58,800	58,800
TOTAL EXPENDITURES:	0	0	58,800	58,800	58,800	58,800

E452 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends converting 2 privately-operated institutional care facilities with six people in each home for a total of 12 people to supported living arrangements in the community. The reduction in decision unit E452 in the Medicaid budget (B/A 3243) offsets most of the cost of this decision unit in Rural Regional Center's budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	168,895	0	451,145
TITLE XIX - WAIVER	0	0	0	195,759	0	521,265
TOTAL RESOURCES:	0	0	0	364,654	0	972,410
EXPENDITURES:						
COMMUNITY SERVICES	0	0	0	301,744	0	804,650
CTC DAY TRAINING	0	0	0	62,910	0	167,760
TOTAL EXPENDITURES:	0	0	0	364,654	0	972,410

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101-3167

E710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for computer hardware and software, printers, fax machines and furniture that have reached the end of their usefulness and have become expensive to maintain.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,838	0	22,914
TITLE XIX - COMMUNITY SERVICES	0	0	0	10,201	0	15,714
TOTAL RESOURCES:	0	0	0	25,039	0	38,628
EXPENDITURES:						
OPERATING	0	0	0	2,884	0	2,884
INFORMATION SERVICES	0	0	0	22,155	0	35,744
TOTAL EXPENDITURES:	0	0	0	25,039	0	38,628

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	1,321	0	1,345
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,925	0	1,963
TOTAL RESOURCES:	0	0	0	3,246	0	3,308
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,246	0	3,308
TOTAL EXPENDITURES:	0	0	0	3,246	0	3,308

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	2,990	0	2,378
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,353	0	3,470
TOTAL RESOURCES:	0	0	0	7,343	0	5,848

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

E902 TRANSFER IN ASO II FROM ADMINISTRATION

This decision unit recommends the transfer in of 1.00 FTE Administrative Services Officer II position from the MHDS Administration budget to Rural Regional Center. This will better reflect the duties of this position, as the duties that this position performs are strictly for Rural Regional Center. Also, it will allow each agency within MHDS to have a supervising fiscal person. Currently, Rural Regional Center is without any supervising fiscal personnel.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,397	64,960	94,052	68,752
TOTAL RESOURCES:	0	0	94,397	64,960	94,052	68,752
EXPENDITURES:						
PERSONNEL SERVICES	0	0	93,020	63,432	92,675	67,193
OPERATING	0	0	870	844	870	853
INFORMATION SERVICES	0	0	507	684	507	706
TOTAL EXPENDITURES:	0	0	94,397	64,960	94,052	68,752
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFERS GENERAL FUND TO B/A 3166

This decision unit recommends the transfer of General Funds from Rural Regional Center to the Family Preservation Program, budget account 3166, as part of the effort to consolidate this program under one budget account. TANF dollars from the Welfare Division replace the General Fund transfer in decision unit E425.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-58,800	-58,800	-58,800	-58,800
TOTAL RESOURCES:	0	0	-58,800	-58,800	-58,800	-58,800
EXPENDITURES:						
COMMUNITY SERVICES	0	0	-58,800	-58,800	-58,800	-58,800
TOTAL EXPENDITURES:	0	0	-58,800	-58,800	-58,800	-58,800

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,409,230	5,556,937	6,571,537	6,862,146	7,241,673	8,114,365
REVERSIONS	-393,416	0	0	0	0	0
COMMUNITY CLIENT COLLEGE	103	39,562	0	0	0	0
MEDICAID CHARGES	2,700	6,280	6,280	6,280	6,280	6,280
TITLE XIX - WAIVER	2,722,131	3,266,209	3,775,910	3,961,503	4,133,588	4,812,643
TITLE XIX - COMMUNITY SERVICES	499,460	796,542	846,063	877,015	914,171	967,303
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	130,745	130,745	189,545	189,545	189,545	189,545
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,578	0	39,193
TOTAL RESOURCES:	7,549,167	9,974,489	11,567,549	12,097,281	12,663,471	14,307,543
EXPENDITURES:						
PERSONNEL SERVICES	1,115,430	1,399,154	1,712,607	1,736,274	1,933,001	2,006,139
OUT-OF-STATE TRAVEL	0	1,448	0	0	0	0
IN-STATE TRAVEL	46,236	60,824	76,086	78,378	81,495	84,024
OPERATING	183,368	170,426	256,868	258,130	285,010	286,412
EQUIPMENT	48,094	6,241	21,591	21,591	7,331	7,331
COMMUNITY SERVICES	4,536,744	5,912,910	7,203,584	7,594,386	7,901,519	9,141,477
FAMILY SUPPORT	170,688	197,194	228,256	228,256	241,935	241,935
INFORMATION SERVICES	56,362	42,277	56,986	86,513	36,347	80,398
TRAINING	11,379	7,990	17,928	16,902	19,259	18,233
NON-CTC JOBS & TRAINING	242,727	87,351	387,296	391,634	387,296	406,662
CTC DAY TRAINING	1,137,456	2,087,991	1,605,664	1,684,509	1,769,595	2,034,224
PURCHASING ASSESSMENT	683	683	683	708	683	708
TOTAL EXPENDITURES:	7,549,167	9,974,489	11,567,549	12,097,281	12,663,471	14,307,543
PERCENT CHANGE:		32.13%	15.97%	21.28%	9.47%	18.27%
TOTAL POSITIONS:	21.07	22.07	29.11	29.11	30.64	30.64

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

HR, MENTAL HEALTH INFORMATION SYSTEM

101-3164

PROGRAM DESCRIPTION

This budget enables a more direct and accountable management of the Mental Health Management Information System used across all Mental Health agencies. This budget has been committed primarily to information technology (IT) implementation projects and ongoing information technology improvements to the Management Information System used in all mental health agencies, and the Mental Health and Developmental Services Central Office local area network in Carson City. It has been expanded to include Division-wide information technology planning, requirements analysis, IT related staff development, and IT system upgrades and improvements.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Effectiveness of program evaluation, from leadership practices survey. 6 = excellent	New	New	3.84	4.00	4.16
2. Timeliness of data collections, from leadership practices survey. 6 = excellent	New	New	3.78	3.95	4.12

BASE

The base budget recommends continued funding of 4.0 FTE and associated operating and travel costs. One-time expenses have been eliminated, and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	422,959	422,722	545,194	577,224	552,293	584,323
REVERSIONS	-57,231	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	607	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-607	0	0	0	0	0
FEDERAL GRANT (DIG 93.230)	151,329	167,200	142,000	142,000	142,000	142,000
TITLE XIX	55,769	77,898	93,678	93,443	94,828	94,593
TOTAL RESOURCES:	572,219	668,427	780,872	812,667	789,121	820,916
EXPENDITURES:						
PERSONNEL SERVICES	315,747	315,028	309,336	309,336	309,790	309,790
IN-STATE TRAVEL	566	767	566	566	566	566
OPERATING	1,700	1,419	2,194	1,664	2,194	1,664
DATA INFRASTRUCTURE GRANT	144,298	161,568	142,000	142,000	142,000	142,000
INFORMATION SERVICES	109,396	189,133	326,264	358,589	334,059	366,384
PURCHASING ASSESSMENT	512	512	512	512	512	512
TOTAL EXPENDITURES:	572,219	668,427	780,872	812,667	789,121	820,916
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,337	-5,906	-4,337	-7,775
TITLE XIX	0	0	-702	-678	-702	-678
TOTAL RESOURCES:	0	0	-5,039	-6,584	-5,039	-8,453
EXPENDITURES:						
OPERATING	0	0	24	-131	24	-102
INFORMATION SERVICES	0	0	-5,062	-6,427	-5,062	-8,325
PURCHASING ASSESSMENT	0	0	-1	-26	-1	-26
TOTAL EXPENDITURES:	0	0	-5,039	-6,584	-5,039	-8,453

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,912	0	2,317
TITLE XIX	0	0	0	310	0	375
TOTAL RESOURCES:	0	0	0	2,222	0	2,692
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,222	0	2,692
TOTAL EXPENDITURES:	0	0	0	2,222	0	2,692

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX	0	0	0	782	0	1,575

HR, MENTAL HEALTH INFORMATION SYSTEM
101-3164

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,835	0	9,732
TOTAL RESOURCES:	0	0	0	5,617	0	11,307
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,617	0	11,307
TOTAL EXPENDITURES:	0	0	0	5,617	0	11,307

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding for a Gap Analysis between the division's current information system and the new AVATAR client information and billing system. The goal of the analysis is to determine whether or not the AVATAR software system, as recently implemented on the Mental Health side of the division, could be used by the three Developmental Services' Regional Centers: Desert, Sierra, and Rural.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,433	0	0
TOTAL RESOURCES:	0	0	0	36,433	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,433	0	0
INFORMATION SERVICES	0	0	0	35,000	0	0
TOTAL EXPENDITURES:	0	0	0	36,433	0	0

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends adding 2.0 FTE Agency/Program Information Specialist IIs and 0.51 administrative support positions to support the division's statewide client information and billing system upgrade (AVATAR). These positions are directly tied to this budget account's Technology Improvement Request approved by DoIT.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	127,728	0	148,330
TOTAL RESOURCES:	0	0	0	127,728	0	148,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	116,472	0	144,833
OPERATING	0	0	0	2,943	0	2,398
EQUIPMENT	0	0	0	7,331	0	0

HR, MENTAL HEALTH INFORMATION SYSTEM
101-3164

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	982	0	1,099
TOTAL EXPENDITURES:	0	0	0	127,728	0	148,330
TOTAL POSITIONS:	0.00	0.00	0.00	2.51	0.00	2.51

E710 REPLACEMENT EQUIPMENT

This decision unit recommends software upgrades to the most current software available. Using the most current software decreases the likelihood of system downtime and security breaches.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,215	0	2,226
TITLE XIX	0	0	0	197	0	360
TOTAL RESOURCES:	0	0	0	1,412	0	2,586
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,412	0	2,586
TOTAL EXPENDITURES:	0	0	0	1,412	0	2,586

E900 TRANSFER COMPUTER COSTS TO RURAL CLINICS

This decision unit recommends transferring the costs for Rural Clinics to connect to the division's computer facility from the Mental Health Information System budget to Rural Clinics' budget account in order to align costs with the appropriate budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-49,723	-82,500	-49,723	-82,500
TOTAL RESOURCES:	0	0	-49,723	-82,500	-49,723	-82,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	-49,723	-82,500	-49,723	-82,500
TOTAL EXPENDITURES:	0	0	-49,723	-82,500	-49,723	-82,500

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	422,959	422,722	491,134	656,106	498,233	646,921
REVERSIONS	-57,231	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	607	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-607	0	0	0	0	0
FEDERAL GRANT (DIG 93.230)	151,329	167,200	142,000	142,000	142,000	142,000
TITLE XIX	55,769	77,898	92,976	94,054	94,126	96,225
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,835	0	9,732
TOTAL RESOURCES:	572,219	668,427	726,110	896,995	734,359	894,878
EXPENDITURES:						
PERSONNEL SERVICES	315,747	315,028	309,336	433,647	309,790	468,622
IN-STATE TRAVEL	566	767	566	1,999	566	566
OPERATING	1,700	1,419	2,218	4,476	2,218	3,960
EQUIPMENT	0	0	0	7,331	0	0
DATA INFRASTRUCTURE GRANT	144,298	161,568	142,000	142,000	142,000	142,000
INFORMATION SERVICES	109,396	189,133	271,479	307,056	279,274	279,244
PURCHASING ASSESSMENT	512	512	511	486	511	486
TOTAL EXPENDITURES:	572,219	668,427	726,110	896,995	734,359	894,878
PERCENT CHANGE:		16.81%	8.63%	34.19%	1.14%	-0.24%
TOTAL POSITIONS:	4.00	4.00	4.00	6.51	4.00	6.51

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

HR, OFFICE OF HEALTH ADMINISTRATION

101-3223

PROGRAM DESCRIPTION

The Health Division promotes and protects the health of all Nevadans and visitors to the state through its leadership in public health matters and enforcement of laws and regulations pertaining to public health. According to NRS 439.170, the Health Division's mission is to take such measures as may be necessary to prevent the spread of sickness and disease. The Health Division accomplishes its mission through direct services, as well as coordination and collaboration with other agencies, private industries (including those regulated by the Division), community-based service organizations, professional organizations, and consumer groups. The Division works closely with the Clark County and Washoe County health districts and provides direct public health services to the other fifteen, primarily rural, counties. The Division also investigates causes of disease outbreaks, seeks to control the spread of communicable diseases and lower the incidence of preventable diseases, and studies morbidity and mortality occurring within the state.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of HMO applications/material modifications reviewed	2	2	2	2	2
2. Number of HMO triennial quality examinations conducted	2	2	2	3	2
3. Number of HMO issues reviewed	30	30	30	30	30
4. Number of HMO-related items presented to the State Board of Health	4	4	4	4	4
5. Number of CON inquiries	60	60	50	40	40
6. Number of CON Letter of Intent determinations	2	2	2	2	2

BASE

The base budget continues 40 FTE and associated costs. The budget is funded by an indirect cost allocation from federal and fee supported programs administered by the division and by administrative assessments on other grants in lieu of indirect costs. The General Fund supports the Administrator, Deputy, State Health Officer, Executive Assistant and the HIPAA Privacy Officer, and operating expenses for these general fund positions as well as the the Mammography Vehicle expenses in Category 20.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	589,085	594,472	604,156	604,156	606,675	606,675
REVERSIONS	-30,334	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,342	78,928	78,928	78,928	78,928	78,928
BALANCE FORWARD TO NEW YEAR	-78,928	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	195,714	174,475	195,714	195,714	195,714	195,714
FED PREV HEALTH SVC GRANT	52,405	52,405	52,822	52,822	52,822	52,822
RAPE PREVENTION GRANT	14,680	14,680	14,512	14,512	14,512	14,512
FED SAPT BLOCK GRANT	380,707	231,626	418,873	418,873	418,873	418,873
LICENSE REVIEW FEE	9,500	19,000	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	31	31	31	31	31
INTERAGENCY COST ALLOCATION RECEIPTS	2,224,485	2,115,776	2,494,095	2,494,273	2,534,038	2,534,216
TRANS FROM OTHER B/A SAME FUND	46,686	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	102,356	102,356	113,761	113,735	113,482	113,456
TOTAL RESOURCES:	3,520,698	3,383,749	3,972,892	3,973,044	4,015,075	4,015,227
EXPENDITURES:						
PERSONNEL SERVICES	2,462,082	2,659,764	2,871,441	2,871,441	2,913,803	2,913,803

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	2,789	4,819	2,789	2,789	2,789	2,789
IN-STATE TRAVEL	23,873	20,417	23,873	23,873	23,873	23,873
OPERATING	361,810	206,780	378,211	378,399	380,907	381,095
EQUIPMENT	26,331	0	0	0	0	0
HEALTH PLANNING	14,695	18,246	24,288	24,252	24,288	24,252
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	61,114	48,005	33,777	33,777	33,777	33,777
SAPT BLOCK GRANT	272,805	82,689	264,386	264,386	261,511	261,511
TRAINING	12,396	12,740	12,396	12,396	12,396	12,396
RESERVE	0	78,928	78,928	78,928	78,928	78,928
PURCHASING ASSESSMENT	2,042	2,042	2,042	2,042	2,042	2,042
STATEWIDE COST ALLOCATION PLAN	129,977	129,977	129,977	129,977	129,977	129,977
AG COST ALLOCATION PLAN	50,784	19,342	50,784	50,784	50,784	50,784
TOTAL EXPENDITURES:	3,520,698	3,383,749	3,972,892	3,973,044	4,015,075	4,015,227
TOTAL POSITIONS:	40.00	40.00	40.00	40.00	40.00	40.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	0	-1	0
FED SAPT BLOCK GRANT	0	0	17	16	17	16
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	-196,883	336,550	-196,883	337,745
TRANS FROM HUMAN RES - DIRECTOR	0	0	-1,321	-1,893	-1,321	-1,893
TOTAL RESOURCES:	0	0	-198,188	334,673	-198,188	335,868
EXPENDITURES:						
OPERATING	0	0	-27,483	-41,433	-27,483	-41,117
HEALTH PLANNING	0	0	-1,321	-1,629	-1,321	-1,623
INFORMATION SERVICES	0	0	-464	4,340	-464	5,210
SAPT BLOCK GRANT	0	0	17	202	17	205
PURCHASING ASSESSMENT	0	0	-1	917	-1	917
STATEWIDE COST ALLOCATION PLAN	0	0	-129,977	411,235	-129,977	411,235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	-38,959	-38,959	-38,959	-38,959
TOTAL EXPENDITURES:	0	0	-198,188	334,673	-198,188	335,868

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,147	0	4,429
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	14,987	0	21,097
TOTAL RESOURCES:	0	0	0	18,134	0	25,526
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,210	0	27,040
SAPT BLOCK GRANT	0	0	0	-1,076	0	-1,514
TOTAL EXPENDITURES:	0	0	0	18,134	0	25,526

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	35,008	0	71,925
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,350	0	15,100
TOTAL RESOURCES:	0	0	0	42,358	0	87,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	44,871	0	92,188
SAPT BLOCK GRANT	0	0	0	-2,513	0	-5,163
TOTAL EXPENDITURES:	0	0	0	42,358	0	87,025

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	6,407	0	12,910
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,822	0	15,802
TOTAL RESOURCES:	0	0	0	14,229	0	28,712
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,229	0	28,712
TOTAL EXPENDITURES:	0	0	0	14,229	0	28,712

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Decision unit establishes 9.0 FTE new positions to perform the information technology support, personnel services and business office functions for the Health Division staff and programs statewide. All positions are funded by agency indirect charges.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	384,349	394,391	484,258	508,912
TOTAL RESOURCES:	0	0	384,349	394,391	484,258	508,912
EXPENDITURES:						
PERSONNEL SERVICES	0	0	336,145	345,489	481,081	504,783
OPERATING	0	0	1,415	1,032	1,415	1,091
EQUIPMENT	0	0	28,764	28,764	0	0
INFORMATION SERVICES	0	0	18,025	19,106	1,762	3,038
TOTAL EXPENDITURES:	0	0	384,349	394,391	484,258	508,912
TOTAL POSITIONS:	0.00	0.00	9.00	9.00	9.00	9.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

The Health Division Administration budget supports an extensive statewide network and 15 information technology staff. The Division has a central LAN room in Carson City, a disaster recovery center in Las Vegas, and numerous servers at locations throughout the State. This request is to replace servers, routers, switches, firewalls, storage area networks, and for maintenance agreements on this equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	389,690	389,690	296,760	296,760
TOTAL RESOURCES:	0	0	389,690	389,690	296,760	296,760
EXPENDITURES:						
INFORMATION SERVICES	0	0	389,690	389,690	296,760	296,760
TOTAL EXPENDITURES:	0	0	389,690	389,690	296,760	296,760

E710 REPLACEMENT EQUIPMENT

Replaces 6 laptops, 2 laptop workstation add ons, 10 printers and 22 desktop computers each year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SAPT BLOCK GRANT	0	0	62,244	62,244	62,244	62,244
TOTAL RESOURCES:	0	0	62,244	62,244	62,244	62,244
EXPENDITURES:						
INFORMATION SERVICES	0	0	62,244	62,244	62,244	62,244
TOTAL EXPENDITURES:	0	0	62,244	62,244	62,244	62,244

E720 NEW EQUIPMENT

This request is for two pickup trucks from Motor Pool for use by the Information Technology staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	4,332	4,410	8,664	8,820
TOTAL RESOURCES:	0	0	4,332	4,410	8,664	8,820
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-270	0	-540
OPERATING	0	0	4,332	4,680	8,664	9,360

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,332	4,410	8,664	8,820

E800 COST ALLOCATION

This decision unit establishes a reserve for indirect charges. All SWCAP charges are being transferred from Health Division budget accounts to B/A 3223, Office of Health Administration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	150,000
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	150,000	0	0
TOTAL RESOURCES:	0	0	0	150,000	0	150,000
EXPENDITURES:						
RESERVE	0	0	0	150,000	0	150,000
TOTAL EXPENDITURES:	0	0	0	150,000	0	150,000

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests to reclassify an existing Personnel Technician 2 position to a Personnel Technician 3 based upon workload complexity.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	3,744	3,819	3,724	3,858
TOTAL RESOURCES:	0	0	3,744	3,819	3,724	3,858
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,744	3,819	3,724	3,858
TOTAL EXPENDITURES:	0	0	3,744	3,819	3,724	3,858

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	24,909	0	19,856
GENERAL FUND SALARY ADJUSTMENT	0	0	0	38,796	0	32,644

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	63,705	0	52,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	63,705	0	52,500
TOTAL EXPENDITURES:	0	0	0	63,705	0	52,500

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-282,329	0	-283,585	0
TOTAL RESOURCES:	0	0	-282,329	0	-283,585	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	589,085	594,472	619,449	607,303	621,968	611,104
REVERSIONS	-30,334	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,342	78,928	78,928	78,928	78,928	228,928
BALANCE FORWARD TO NEW YEAR	-78,928	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	195,714	174,475	195,714	195,714	195,714	195,714
FED PREV HEALTH SVC GRANT	52,405	52,405	52,822	52,822	52,822	52,822
RAPE PREVENTION GRANT	14,680	14,680	14,512	14,512	14,512	14,512
FED SAPT BLOCK GRANT	380,707	231,626	481,134	481,133	481,134	481,133
LICENSE REVIEW FEE	9,500	19,000	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	31	31	31	31	31
INTERAGENCY COST ALLOCATION RECEIPTS	2,224,485	2,115,776	2,894,144	3,854,444	2,943,843	3,816,099
GENERAL FUND SALARY ADJUSTMENT	0	0	0	53,968	0	63,546
TRANS FROM OTHER B/A SAME FUND	46,686	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	102,356	102,356	0	111,842	0	111,563
TOTAL RESOURCES:	3,520,698	3,383,749	4,336,734	5,450,697	4,388,952	5,575,452
EXPENDITURES:						
PERSONNEL SERVICES	2,462,082	2,659,764	2,938,032	3,362,764	3,124,104	3,622,884

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	2,789	4,819	2,789	2,789	2,789	2,789
IN-STATE TRAVEL	23,873	20,417	23,873	23,603	23,873	23,333
OPERATING	361,810	206,780	355,847	342,678	363,154	350,429
EQUIPMENT	26,331	0	28,764	28,764	0	0
HEALTH PLANNING	14,695	18,246	15,347	22,623	15,018	22,629
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	61,114	48,005	502,489	509,157	393,296	401,029
SAPT BLOCK GRANT	272,805	82,689	264,403	260,999	261,528	255,039
TRAINING	12,396	12,740	12,396	12,396	12,396	12,396
RESERVE	0	78,928	78,928	228,928	78,928	228,928
PURCHASING ASSESSMENT	2,042	2,042	2,041	2,959	2,041	2,959
STATEWIDE COST ALLOCATION PLAN	129,977	129,977	0	541,212	0	541,212
AG COST ALLOCATION PLAN	50,784	19,342	11,825	11,825	11,825	11,825
TOTAL EXPENDITURES:	3,520,698	3,383,749	4,336,734	5,450,697	4,388,952	5,575,452
PERCENT CHANGE:		-3.89%	28.16%	61.08%	1.20%	2.29%
TOTAL POSITIONS:	40.00	40.00	49.00	49.00	49.00	49.00

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

HR, VITAL STATISTICS

101-3190

PROGRAM DESCRIPTION

The Office of Vital Records serves as the official, permanent custodian of original documents, maintaining and protecting birth and death certificates along with legal corrections and amendments, while collecting and producing data for research and decision-making for both public and private agencies within the State and across the nation. Statutory Authority: NRS 400.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of birth registrations processed within 30 days with 98% accuracy	34,292	33,203	35,285	36,171	36,968
2. Number of death registrations processed within 30 days with 98% accuracy	19,232	18,621	19,789	20,285	20,733
3. Number of amendments and corrections recorded and processed within 10 working days with 98% accuracy	10,734	10,393	11,045	11,322	11,572
4. Number of copies verified and issued within 3 working days with 98% accuracy	44,595	43,179	45,887	47,038	48,076
5. Number of abortions recorded and processed within 10 working days with 98% accuracy	9,616	9,311	9,895	10,143	10,367
6. Number of recorded marriages reported to NCHS within 30 days of receipt	150,695	145,909	155,058	158,951	162,455

BASE

The base budget continues 16 full time equivalent positions and associated costs for the collection and permanent storage of birth and death certificates as well as data on marriages, divorces and other statistical information. One-time costs have been eliminated and costs for leases and contracts have been adjusted to existing levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	685,683	700,371	698,718	692,764	706,334	700,159
REVERSIONS	-173,976	0	0	0	0	0
FED RISK BEHAVIORAL GRANT	216,222	173,023	267,346	266,707	267,346	266,707
FEDERAL RECEIPTS-E	14,674	74,200	0	0	0	0
FEE FOR SERVICE FROM SOCIAL SECURITY	53,406	81,075	78,700	79,201	80,525	81,000
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	179,749	173,324	171,031	172,787	173,237	174,919
TOTAL RESOURCES:	975,758	1,201,993	1,215,795	1,211,459	1,227,442	1,222,785
EXPENDITURES:						
PERSONNEL SERVICES	577,615	832,365	779,537	773,724	790,812	784,921
OUT-OF-STATE TRAVEL	2,254	2,828	2,254	1,829	2,254	1,829
IN-STATE TRAVEL	3,025	1,526	3,025	3,025	3,025	3,025
OPERATING	89,040	72,594	104,817	95,418	104,817	95,418
BEHAVIORAL RISK	216,223	173,023	267,346	266,707	267,346	266,707
DATA UTILIZATION & ENHANCEMENT GRANT	8,387	15,078	0	0	0	0
TRAUMA REGISTRY	19,468	16,093	19,815	19,517	19,812	19,514
SENTINEL EVENTS	16,961	26,264	7,483	10,449	7,486	10,452

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	32,845	51,079	21,578	30,850	21,950	30,979
TRAINING	2,827	4,030	2,827	2,827	2,827	2,827
PURCHASING ASSESSMENT	278	278	278	278	278	278
STATEWIDE COST ALLOCATION PLAN	6,835	6,835	6,835	6,835	6,835	6,835
TOTAL EXPENDITURES:	975,758	1,201,993	1,215,795	1,211,459	1,227,442	1,222,785
TOTAL POSITIONS:	17.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	-2,956	290	-2,335
FED RISK BEHAVIORAL GRANT	0	0	412	411	412	412
FEE FOR SERVICE FROM SOCIAL SECURITY	0	0	-3,137	-3,109	-3,120	-3,071
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	0	0	-3,002	-3,400	-2,954	-3,300
TOTAL RESOURCES:	0	0	-5,532	-9,054	-5,372	-8,294
EXPENDITURES:						
OPERATING	0	0	-6,078	-8,606	-6,078	-8,481
BEHAVIORAL RISK	0	0	5	3	5	3
TRAUMA REGISTRY	0	0	3	0	3	0
SENTINEL EVENTS	0	0	5	-727	5	-727
INFORMATION SERVICES	0	0	4,844	6,639	5,004	7,274
PURCHASING ASSESSMENT	0	0	0	65	0	65
STATEWIDE COST ALLOCATION PLAN	0	0	-4,718	-6,835	-4,718	-6,835
AG COST ALLOCATION PLAN	0	0	407	407	407	407
TOTAL EXPENDITURES:	0	0	-5,532	-9,054	-5,372	-8,294

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,986	0	11,000
TOTAL RESOURCES:	0	0	0	5,986	0	11,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,986	0	11,000
TOTAL EXPENDITURES:	0	0	0	5,986	0	11,000

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,363	0	27,425
TOTAL RESOURCES:	0	0	0	13,363	0	27,425
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,363	0	27,425
TOTAL EXPENDITURES:	0	0	0	13,363	0	27,425

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request is to add an Administrative Services Officer I effective October 1, 2005 to manage the fiscal requirements of this budget. Associated travel, operating and equipment costs are also requested.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,159	49,412	59,760	63,381
TOTAL RESOURCES:	0	0	56,159	49,412	59,760	63,381
EXPENDITURES:						
PERSONNEL SERVICES	0	0	55,806	42,024	59,407	61,156
OUT-OF-STATE TRAVEL	0	0	0	1,700	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	816	0	1,088
OPERATING	0	0	157	609	157	715
EQUIPMENT	0	0	0	2,077	0	0
INFORMATION SERVICES	0	0	196	2,186	196	422
TOTAL EXPENDITURES:	0	0	56,159	49,412	59,760	63,381
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of desktop computers, printers and the continuation of software licensing.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,052	12,052	11,942	11,942
FEE FOR SERVICE FROM SOCIAL SECURITY	0	0	2,247	2,247	2,227	2,227
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	0	0	6,128	6,128	6,072	6,072
TOTAL RESOURCES:	0	0	20,427	20,427	20,241	20,241
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,427	20,427	20,241	20,241
TOTAL EXPENDITURES:	0	0	20,427	20,427	20,241	20,241

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEE FOR SERVICE FROM SOCIAL SECURITY	0	0	0	3,000	0	3,000
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	0	0	0	3,000	0	3,000
TOTAL RESOURCES:	0	0	0	6,000	0	6,000
EXPENDITURES:						
OPERATING	0	0	0	6,000	0	6,000
TOTAL EXPENDITURES:	0	0	0	6,000	0	6,000

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	311,253	0	309,445	0
TOTAL RESOURCES:	0	0	311,253	0	309,445	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	685,683	700,371	965,937	757,258	975,610	784,147
REVERSIONS	-173,976	0	0	0	0	0
FED RISK BEHAVIORAL GRANT	216,222	173,023	267,758	267,118	267,758	267,119
FEDERAL RECEIPTS-E	14,674	74,200	0	0	0	0
FEE FOR SERVICE FROM SOCIAL SECURITY	53,406	81,075	77,810	81,339	79,632	83,156
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	179,749	173,324	174,157	178,515	176,355	180,691
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,363	0	27,425
TRANS FROM HUMAN RES - DIRECTOR	0	0	112,440	0	112,161	0
TOTAL RESOURCES:	975,758	1,201,993	1,598,102	1,297,593	1,611,516	1,342,538
EXPENDITURES:						
PERSONNEL SERVICES	577,615	832,365	1,108,641	835,097	1,124,723	884,502
OUT-OF-STATE TRAVEL	2,254	2,828	9,899	3,529	9,899	1,829
IN-STATE TRAVEL	3,025	1,526	8,255	3,841	8,255	4,113
OPERATING	89,040	72,594	112,509	93,421	112,230	93,652
EQUIPMENT	0	0	0	2,077	0	0
BEHAVIORAL RISK	216,223	173,023	267,351	266,710	267,351	266,710
HEALTH PLANNING	0	0	7,620	0	7,949	0
DATA UTILIZATION & ENHANCEMENT GRANT	8,387	15,078	0	0	0	0
TRAUMA REGISTRY	19,468	16,093	19,818	19,517	19,815	19,514
SENTINEL EVENTS	16,961	26,264	7,488	9,722	7,491	9,725
INFORMATION SERVICES	32,845	51,079	50,892	60,102	48,174	58,916
TRAINING	2,827	4,030	2,827	2,827	2,827	2,827
PURCHASING ASSESSMENT	278	278	278	343	278	343
STATEWIDE COST ALLOCATION PLAN	6,835	6,835	2,117	0	2,117	0
AG COST ALLOCATION PLAN	0	0	407	407	407	407

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	975,758	1,201,993	1,598,102	1,297,593	1,611,516	1,342,538
PERCENT CHANGE:		23.19%	32.95%	7.95%	0.84%	3.46%
TOTAL POSITIONS:	17.00	16.00	17.00	17.00	17.00	17.00

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

HR, CANCER CONTROL REGISTRY

101-3153

PROGRAM DESCRIPTION

The mission of the Cancer Central Registry is to gather complete, timely, and accurate data on the occurrence of cancer in Nevada. Statutory Authority: NRS 457

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent completeness of case ascertainment	95.0	95.0	95.0	95.0	95.0
2. Percent missing/unknown age at diagnosis	0.0	0.0	0.0	0.0	0.0
3. Percent missing/unknown sex	0.0	0.0	0.0	0.0	0.0
4. Percent missing/unknown race	0.4	0.7	0.4	0.6	0.6
5. Percent missing/unknown state/province and county	0.0	0.0	0.0	0.0	0.0
6. Percent of cases death certificate only	2.5	2.9	2.0	1.0	1.0

BASE

The base budget continues 9 full-time equivalent positions and associated costs related to the collection and reporting of data on the occurrence of cancer in the State. A grant from the Department of Energy and four FTE ended 9-30-03 and these costs have been removed from the budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	168,943	159,109	155,489	155,490	135,884	140,667
BALANCE FORWARD TO NEW YEAR	-159,108	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	91,544	0	0	0	0	0
FEDERAL RECEIPTS-A	0	500,000	0	0	0	0
FEDERAL GRANT	751,910	513,999	659,908	662,376	651,513	662,376
CLIENT CHARGE	103,496	95,764	110,697	115,000	112,711	117,000
TOTAL RESOURCES:	956,785	1,268,872	926,094	932,866	900,108	920,043
EXPENDITURES:						
PERSONNEL SERVICES	469,914	721,401	476,260	476,260	485,213	485,213
IN-STATE TRAVEL	4,650	4,982	1,552	1,552	1,552	1,552
OPERATING	9,411	9,656	26,940	25,131	27,160	25,351
IMPAC MEDICAL SYSTEMS SOFTWARE	14,900	18,500	0	0	0	0
DEPARTMENT OF ENERGY	52,935	171,459	0	0	0	0
CANCER PREVENTION & CONTROL PROGRAM	387,652	168,673	265,717	271,456	249,839	263,973
INFORMATION SERVICES	1,389	2,741	3,807	1,866	3,807	1,866
RESERVE	0	155,490	135,884	140,667	116,603	126,154
PURCHASING ASSESSMENT	1,420	1,420	1,420	1,420	1,420	1,420
STATEWIDE COST ALLOCATION PLAN	9,206	9,206	9,206	9,206	9,206	9,206
AG COST ALLOCATION PLAN	5,308	5,344	5,308	5,308	5,308	5,308

HR, CANCER CONTROL REGISTRY
101-3153

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	956,785	1,268,872	926,094	932,866	900,108	920,043
TOTAL POSITIONS:	13.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	124
FEDERAL GRANT	0	0	-5,627	0	-5,627	0
CLIENT CHARGE	0	0	54	0	54	0
TOTAL RESOURCES:	0	0	-5,573	0	-5,573	124
EXPENDITURES:						
OPERATING	0	0	54	-177	54	-115
CANCER PREVENTION & CONTROL PROGRAM	0	0	208	7,229	208	7,114
INFORMATION SERVICES	0	0	-99	976	-99	1,172
RESERVE	0	0	0	124	0	105
PURCHASING ASSESSMENT	0	0	0	1,018	0	1,018
STATEWIDE COST ALLOCATION PLAN	0	0	-5,772	-9,206	-5,772	-9,206
AG COST ALLOCATION PLAN	0	0	36	36	36	36
TOTAL EXPENDITURES:	0	0	-5,573	0	-5,573	124

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-857
TOTAL RESOURCES:	0	0	0	0	0	-857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,768	0	6,502

HR, CANCER CONTROL REGISTRY
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CANCER PREVENTION & CONTROL PROGRAM	0	0	0	-2,911	0	-5,896
RESERVE	0	0	0	-857	0	-1,463
TOTAL EXPENDITURES:	0	0	0	0	0	-857

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,785
TOTAL RESOURCES:	0	0	0	0	0	-1,785
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,290	0	17,082
CANCER PREVENTION & CONTROL PROGRAM	0	0	0	-6,505	0	-13,404
RESERVE	0	0	0	-1,785	0	-5,463
TOTAL EXPENDITURES:	0	0	0	0	0	-1,785

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit supports the annual cost of Microsoft and Novell software, replacement of five computers each year, 3 laptops in FY07 and the annual licensing and maintenance cost of the IMPAC software systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	8,461	0	16,856	0
TOTAL RESOURCES:	0	0	8,461	0	16,856	0
EXPENDITURES:						
CANCER PREVENTION & CONTROL PROGRAM	0	0	8,461	0	16,856	0
TOTAL EXPENDITURES:	0	0	8,461	0	16,856	0

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,460
TOTAL RESOURCES:	0	0	0	0	0	1,460
EXPENDITURES:						
OPERATING	0	0	0	-1,460	0	-1,041
RESERVE	0	0	0	1,460	0	2,501
TOTAL EXPENDITURES:	0	0	0	0	0	1,460

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit will allow for the reclassification of an Administration Assistant III to a Cancer Registrar.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,365
CLIENT CHARGE	0	0	4,249	0	4,235	0
TOTAL RESOURCES:	0	0	4,249	0	4,235	-4,365
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,249	4,365	4,235	4,395
RESERVE	0	0	0	-4,365	0	-8,760
TOTAL EXPENDITURES:	0	0	4,249	0	4,235	-4,365

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	168,943	159,109	155,489	155,490	135,884	135,244
BALANCE FORWARD TO NEW YEAR	-159,108	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	91,544	0	0	0	0	0
FEDERAL RECEIPTS-A	0	500,000	0	0	0	0
FEDERAL GRANT	751,910	513,999	662,742	662,376	662,742	662,376

HR, CANCER CONTROL REGISTRY
101-3153

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CLIENT CHARGE	103,496	95,764	115,000	115,000	117,000	117,000
TOTAL RESOURCES:	956,785	1,268,872	933,231	932,866	915,626	914,620
EXPENDITURES:						
PERSONNEL SERVICES	469,914	721,401	480,509	492,683	489,448	513,192
IN-STATE TRAVEL	4,650	4,982	1,552	1,552	1,552	1,552
OPERATING	9,411	9,656	26,994	23,494	27,214	24,195
IMPAC MEDICAL SYSTEMS SOFTWARE	14,900	18,500	0	0	0	0
DEPARTMENT OF ENERGY	52,935	171,459	0	0	0	0
CANCER PREVENTION & CONTROL PROGRAM	387,652	168,673	274,386	269,269	266,903	251,787
INFORMATION SERVICES	1,389	2,741	3,708	2,842	3,708	3,038
RESERVE	0	155,490	135,884	135,244	116,603	113,074
PURCHASING ASSESSMENT	1,420	1,420	1,420	2,438	1,420	2,438
STATEWIDE COST ALLOCATION PLAN	9,206	9,206	3,434	0	3,434	0
AG COST ALLOCATION PLAN	5,308	5,344	5,344	5,344	5,344	5,344
TOTAL EXPENDITURES:	956,785	1,268,872	933,231	932,866	915,626	914,620
PERCENT CHANGE:		32.62%	-26.45%	-26.48%	-1.89%	-1.96%
TOTAL POSITIONS:	13.00	9.00	9.00	9.00	9.00	9.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM

101-3203

PROGRAM DESCRIPTION

The Environmental Public Health Tracking System (EPHTS) is funded through the Centers for Disease Control and Prevention. The program is still in the phase of building state infrastructure and identifying community partners, health and environmental professionals and agencies to establish the Nevada Planning Consortium which will be tasked with identifying community priorities and concerns in the areas of health and environment. The short term goal of the program is to build a state of readiness at the county, community and state partners level in order to continue the program during the implementation phase during the next biennium.

BASE

The Base budget continues 3 FTE and associated costs of the program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	16,669	0	0	0	0	0
FEDERAL RECEIPTS	468,746	518,566	485,408	487,504	485,689	485,784
FEDERAL GRANT-F	17,189	21,214	19,686	19,686	19,686	19,686
TOTAL RESOURCES:	502,604	539,780	505,094	507,190	505,375	505,470
EXPENDITURES:						
PERSONNEL SERVICES	164,473	180,495	188,584	188,584	192,148	192,148
OUT-OF-STATE TRAVEL	14,218	10,456	14,218	14,218	14,218	14,218
IN-STATE TRAVEL	3,292	3,297	3,292	3,292	3,292	3,292
OPERATING	34,445	47,504	44,257	44,263	44,257	44,263
EPHTS	286,176	298,028	254,121	256,139	250,838	250,855
INFORMATION SERVICES	0	0	622	694	622	694
TOTAL EXPENDITURES:	502,604	539,780	505,094	507,190	505,375	505,470
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	-2,441	-1,897	-2,441	-1,897
TOTAL RESOURCES:	0	0	-2,441	-1,897	-2,441	-1,897
EXPENDITURES:						
OPERATING	0	0	-1,980	-2,971	-1,980	-2,947

ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM
101-3203

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EPHTS	0	0	-1,401	-571	-1,401	-661
INFORMATION SERVICES	0	0	-35	505	-35	571
PURCHASING ASSESSMENT	0	0	0	165	0	165
AG COST ALLOCATION PLAN	0	0	975	975	975	975
TOTAL EXPENDITURES:	0	0	-2,441	-1,897	-2,441	-1,897

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,355	0	2,107
EPHTS	0	0	0	-1,355	0	-2,107
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,354	0	6,891
EPHTS	0	0	0	-3,354	0	-6,891
TOTAL EXPENDITURES:	0	0	0	0	0	0

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,393	0	2,808
EPHTS	0	0	0	-1,393	0	-2,808
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM
101-3203

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This request is to replace one laptop computer each year and two desktop computers in FY06 and one in FY07

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	9,472	9,472	6,680	6,680
TOTAL RESOURCES:	0	0	9,472	9,472	6,680	6,680
EXPENDITURES:						
EPHTS	0	0	9,472	9,472	6,680	6,680
TOTAL EXPENDITURES:	0	0	9,472	9,472	6,680	6,680

E720 NEW EQUIPMENT

This request is to purchase new software licenses required due to changes in the work environment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	174	174	174	174
TOTAL RESOURCES:	0	0	174	174	174	174
EXPENDITURES:						
EPHTS	0	0	174	174	174	174
TOTAL EXPENDITURES:	0	0	174	174	174	174

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	5,835	0	7,019
EPHTS	0	0	0	-5,835	0	-7,019
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,338	0	14,035
EPHTS	0	0	0	-17,338	0	-14,035
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	16,669	0	0	0	0	0
FEDERAL RECEIPTS	468,746	518,566	492,613	495,253	490,102	490,741
FEDERAL GRANT-F	17,189	21,214	19,686	19,686	19,686	19,686
TOTAL RESOURCES:	502,604	539,780	512,299	514,939	509,788	510,427
EXPENDITURES:						
PERSONNEL SERVICES	164,473	180,495	188,584	212,024	192,148	217,989
OUT-OF-STATE TRAVEL	14,218	10,456	14,218	14,218	14,218	14,218
IN-STATE TRAVEL	3,292	3,297	3,292	3,292	3,292	3,292
OPERATING	34,445	47,504	42,277	47,127	42,277	48,335
EPHTS	286,176	298,028	262,366	235,939	256,291	224,188
INFORMATION SERVICES	0	0	587	1,199	587	1,265
PURCHASING ASSESSMENT	0	0	0	165	0	165
AG COST ALLOCATION PLAN	0	0	975	975	975	975
TOTAL EXPENDITURES:	502,604	539,780	512,299	514,939	509,788	510,427
PERCENT CHANGE:		7.40%	-5.09%	-4.60%	-0.49%	-0.88%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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HR, HEALTH AID TO COUNTIES

101-3209

PROGRAM DESCRIPTION

This budget account provided state funds to the Clark, Washoe, and Carson City health departments, in addition to other categorical federal grant flow-through funds from the Health Division, on a per capita basis in return for those districts providing full-time public health services to the citizens in those counties. All other counties in the state receive public health services through the Health Division of the Department of Human Resources. This budget account was reduced to \$100 for the SFY2003-2005 biennium.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	100	0	0	0	0
TOTAL RESOURCES:	0	100	0	0	0	0
EXPENDITURES:						
AID TO COUNTIES	0	100	0	0	0	0
TOTAL EXPENDITURES:	0	100	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	100	0	0	0	0
TOTAL RESOURCES:	0	100	0	0	0	0
EXPENDITURES:						
AID TO COUNTIES	0	100	0	0	0	0
TOTAL EXPENDITURES:	0	100	0	0	0	0
PERCENT CHANGE:		%	-100.00%	-100.00%	%	%

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JOINT COMMITTEE ACTION _____ DATE _____

HR, CONSUMER HEALTH PROTECTION

101-3194

PROGRAM DESCRIPTION

The Public Health Engineering (PHE) section implements the Public Water System Supervision Program, authorized under the federal Safe Drinking Water Act (SDWA). It ensures that Nevada's public water systems comply with state and federal drinking water standards, enforces the requirements for surface water treatment and corrosion control, and reports to the US Environmental Protection Agency.

The Environmental Health Section (EHS) permits, inspects, and investigates complaints regarding temporary and permanent food establishments in the state, excluding Clark, Washoe, and Carson City Counties, which have their own health departments. The section also inspects and permits bottled water plants and distributors, shellfish distributors, drug and cosmetic plants, public bathing places, individual sewage disposal systems, and septic tank pumping companies. Inspections and plan reviews are performed to identify conditions of sanitation in public institutions, schools, childcare facilities, public accommodations, recreational vehicle parks, public water and sewer systems, private water and sewer facilities, and solid waste sites. All food-borne illness complaints are investigated, as well as truck wrecks and fires that involve food and drugs. Incidents of vector transmission of disease, such as plague and hanta virus, are investigated and resolved by the EHS. Staff provide public education in a variety of fields and give sanitation courses for food service workers and managers.

Statutory Authority: NRS 202, 278, 278A, 430, 432A, 439, 444, 445A, 446, 447, 449, 452, 583, and 585.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of citizen complaints on environmental health items investigated and corrective action taken	289	176	180	185	190
2. Incidents of disease outbreaks caused by drinking water	0	0	0	0	0
3. Incidents of disease outbreaks from other causes such as spas, pools, septic tanks	0	0	0	0	0
4. Enforcement actions taken against public water systems not meeting primary drinking water standards	100	91	100	125	110
5. Number of public water systems (PWS) consistently out of compliance (EPA arsenic rule will increase FY 06)	5	4	5	25	10
6. Percent of PWS identified with microbial standards violation where corrective action was taken	100%	100%	100%	100%	100%

BASE

The base budget continues 40.02 FTE and costs associated with the monitoring, inspection and licensing of food establishments, public water systems and other public health related issues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,266,785	1,284,277	1,304,530	1,031,310	1,304,557	1,087,653
REVERSIONS	-206,314	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-740	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	305	740	0	0	0	0
FEDERAL RECEIPTS	111,931	167,776	172,753	172,512	172,757	172,499
FEDERAL RECEIPTS-A	1,596	3,405	0	0	0	0
FEDERAL RECEIPTS-B	130,584	0	50,000	50,000	50,000	50,000
FED SAFE DRINKING WATER GRANT	672,251	848,663	846,429	846,429	838,300	846,429
LICENSES AND FEES	836,066	919,080	770,693	903,420	788,606	900,195
VARIANCE FEE	3,000	2,550	2,550	2,550	2,550	2,550

HR, CONSUMER HEALTH PROTECTION
101-3194

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PLAN REVIEW FEES	229,508	256,645	256,645	251,950	256,645	251,226
SANITARIAN FEES	16,311	14,231	14,231	14,231	14,231	14,231
CERTIFICATION FEES	35,000	41,961	41,961	41,961	41,961	41,961
CLIENT CHARGE	7,940	14,100	7,500	7,500	7,500	7,500
TRANS FROM ENVIRON PROTECT - LANDFILL INSPECT	14,650	15,000	15,000	15,000	15,000	15,000
PHOTOCOPY SERVICE CHARGE	324	165	250	250	250	250
RETURNED CHECK CHARGE	50	0	200	200	200	200
TRANS FROM STALE CLAIMS ACCT	569	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	390,742	476,998	476,998	476,998	476,998	476,998
TRANSFER FROM ENVIRON PROTECT - B	114,384	289,380	289,380	289,380	289,380	289,380
TOTAL RESOURCES:	3,624,942	4,334,971	4,249,120	4,103,691	4,258,935	4,156,072
EXPENDITURES:						
PERSONNEL SERVICES	2,465,584	2,846,143	2,732,947	2,714,403	2,775,662	2,756,391
OUT-OF-STATE TRAVEL	618	1,745	618	618	618	618
IN-STATE TRAVEL	83,360	90,651	92,675	92,675	92,675	92,675
OPERATING	399,037	453,972	598,319	476,411	569,022	490,389
EQUIPMENT	2,861	64,000	0	0	0	0
AID TO COUNTIES	64,140	90,032	70,150	70,150	70,150	70,150
DOE AIP GRANT ACTIVITIES	27,946	38,089	67,090	64,269	64,332	61,469
FDA FOOD SAFETY GRANT	1,596	3,405	0	0	0	0
WATER PROTECTION COORD. GRANT	130,584	0	50,000	50,000	50,000	50,000
FEDERAL DWSRF GRANT	327,426	568,275	571,833	569,677	570,988	568,892
INFORMATION SERVICES	74,107	13,528	17,897	17,897	17,897	17,897
TRAINING	2,938	9,919	2,846	2,846	2,846	2,846
PURCHASING ASSESSMENT	898	898	898	898	898	898
STATEWIDE COST ALLOCATION PLAN	22,615	22,615	22,615	22,615	22,615	22,615
AG COST ALLOCATION PLAN	21,232	21,376	21,232	21,232	21,232	21,232
RESERVE FOR REVERSION	0	110,323	0	0	0	0
TOTAL EXPENDITURES:	3,624,942	4,334,971	4,249,120	4,103,691	4,258,935	4,156,072
TOTAL POSITIONS:	40.02	40.02	40.02	40.02	40.02	40.02

HR, CONSUMER HEALTH PROTECTION
101-3194

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	562	-1,640	533	-176
FEDERAL RECEIPTS	0	0	5	246	1	259
FED SAFE DRINKING WATER GRANT	0	0	-8,129	-8,129	0	-8,129
LICENSES AND FEES	0	0	-3,604	0	-11,733	0
TOTAL RESOURCES:	0	0	-11,166	-9,523	-11,199	-8,046
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,896	0	4,896
OPERATING	0	0	-1,923	-3,588	-1,952	-3,195
AID TO COUNTIES	0	0	0	7,888	0	7,888
DOE AIP GRANT ACTIVITIES	0	0	5	250	1	265
INFORMATION SERVICES	0	0	2,485	11,592	2,485	12,661
PURCHASING ASSESSMENT	0	0	0	183	0	183
STATEWIDE COST ALLOCATION PLAN	0	0	-3,604	-22,615	-3,604	-22,615
AG COST ALLOCATION PLAN	0	0	-8,129	-8,129	-8,129	-8,129
TOTAL EXPENDITURES:	0	0	-11,166	-9,523	-11,199	-8,046

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,083	0	14,842
TOTAL RESOURCES:	0	0	0	12,083	0	14,842
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,293	0	25,276
AID TO COUNTIES	0	0	0	-4,215	0	-5,823
DOE AIP GRANT ACTIVITIES	0	0	0	-704	0	-1,880
FEDERAL DWSRF GRANT	0	0	0	-1,291	0	-2,731

HR, CONSUMER HEALTH PROTECTION
101-3194

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	12,083	0	14,842

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,015	0	67,958
TOTAL RESOURCES:	0	0	0	35,015	0	67,958
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,738	0	101,932
AID TO COUNTIES	0	0	0	-11,251	0	-23,057
DOE AIP GRANT ACTIVITIES	0	0	0	-973	0	-3,853
FEDERAL DWSRF GRANT	0	0	0	-2,499	0	-7,064
TOTAL EXPENDITURES:	0	0	0	35,015	0	67,958

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides for adequate computer equipment to maintain data for inspection tracking, report management and regulatory compliance. The request includes printers, file server, router, port switch, firewall and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,914	0	27,483
LICENSES AND FEES	0	0	54,914	0	27,483	0
TOTAL RESOURCES:	0	0	54,914	54,914	27,483	27,483
EXPENDITURES:						
INFORMATION SERVICES	0	0	54,914	54,914	27,483	27,483
TOTAL EXPENDITURES:	0	0	54,914	54,914	27,483	27,483

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	15,660	0	18,885
PLAN REVIEW FEES	0	0	0	4,695	0	5,419
TOTAL RESOURCES:	0	0	0	20,355	0	24,304
EXPENDITURES:						
OPERATING	0	0	0	20,355	0	24,304
TOTAL EXPENDITURES:	0	0	0	20,355	0	24,304

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,488	0	5,848
TOTAL RESOURCES:	0	0	0	10,488	0	5,848

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,488	0	5,848
TOTAL EXPENDITURES:	0	0	0	10,488	0	5,848

E900 TRANSFERS

This request is related to the transfer of the Safe Drinking Water Act, and related components of the Public Health Engineering section of the Bureau to the Division of Environmental Protection in the Department of Conservation and Natural Resources. The transfer includes 17.51 FTEs. There is a corresponding transfer decision unit in budget account 3197.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-163,016	-180,744	-172,958	-194,855
FEDERAL RECEIPTS	0	0	-172,758	-172,758	-172,758	-172,758
FEDERAL RECEIPTS-B	0	0	-50,000	-50,000	-50,000	-50,000
FED SAFE DRINKING WATER GRANT	0	0	-838,300	-838,300	-838,300	-838,300
LICENSES AND FEES	0	0	-226,175	-226,175	-226,175	-226,175
VARIANCE FEE	0	0	-1,000	-1,000	-1,000	-1,000
PLAN REVIEW FEES	0	0	-88,650	-88,650	-88,650	-88,650
CERTIFICATION FEES	0	0	-41,961	-41,961	-41,961	-41,961
PHOTOCOPY SERVICE CHARGE	0	0	-100	-100	-100	-100
RETURNED CHECK CHARGE	0	0	-100	-100	-100	-100
TRANSFER FROM ENVIRON PROTECT - A	0	0	-476,998	-476,998	-476,998	-476,998
TRANSFER FROM ENVIRON PROTECT - B	0	0	-289,380	-289,380	-289,380	-289,380
TOTAL RESOURCES:	0	0	-2,348,438	-2,366,166	-2,358,380	-2,380,277

EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,296,056	-1,327,933	-1,306,790	-1,365,652
OUT-OF-STATE TRAVEL	0	0	-286	-286	-286	-286
IN-STATE TRAVEL	0	0	-15,321	-15,597	-15,321	-15,597
OPERATING	0	0	-254,115	-267,156	-256,930	-270,217
AID TO COUNTIES	0	0	-70,150	-62,572	-70,150	-49,158
DOE AIP GRANT ACTIVITIES	0	0	-67,095	-62,842	-64,333	-56,001
WATER PROTECTION COORD. GRANT	0	0	-49,998	-50,000	-49,998	-50,000
FEDERAL DWSRF GRANT	0	0	-571,833	-565,887	-570,988	-559,097
INFORMATION SERVICES	0	0	-3,932	-7,129	-3,932	-7,505
TRAINING	0	0	-638	-638	-638	-638
PURCHASING ASSESSMENT	0	0	-393	-393	-393	-393

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-12,888	0	-12,888	0
AG COST ALLOCATION PLAN	0	0	-5,733	-5,733	-5,733	-5,733
TOTAL EXPENDITURES:	0	0	-2,348,438	-2,366,166	-2,358,380	-2,380,277
TOTAL POSITIONS:	0.00	0.00	-17.51	-17.51	-17.51	-17.51

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	97,077	0	114,724	0
TOTAL RESOURCES:	0	0	97,077	0	114,724	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,266,785	1,284,277	1,142,076	915,923	1,132,132	934,947
REVERSIONS	-206,314	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-740	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	305	740	0	0	0	0
FEDERAL RECEIPTS	111,931	167,776	0	0	0	0
FEDERAL RECEIPTS-A	1,596	3,405	0	0	0	0
FEDERAL RECEIPTS-B	130,584	0	0	0	0	0
FED SAFE DRINKING WATER GRANT	672,251	848,663	0	0	0	0
LICENSES AND FEES	836,066	919,080	692,905	692,905	692,905	692,905
VARIANCE FEE	3,000	2,550	1,550	1,550	1,550	1,550
PLAN REVIEW FEES	229,508	256,645	167,995	167,995	167,995	167,995
SANITARIAN FEES	16,311	14,231	14,231	14,231	14,231	14,231
CERTIFICATION FEES	35,000	41,961	0	0	0	0
CLIENT CHARGE	7,940	14,100	7,500	7,500	7,500	7,500
TRANS FROM ENVIRON PROTECT - LANDFILL INSPECT	14,650	15,000	15,000	15,000	15,000	15,000
PHOTOCOPY SERVICE CHARGE	324	165	150	150	150	150
RETURNED CHECK CHARGE	50	0	100	100	100	100
GENERAL FUND SALARY ADJUSTMENT	0	0	0	47,510	0	77,861

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101-3194

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM STALE CLAIMS ACCT	569	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	390,742	476,998	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	114,384	289,380	0	0	0	0
TOTAL RESOURCES:	3,624,942	4,334,971	2,041,507	1,862,864	2,031,563	1,912,239
EXPENDITURES:						
PERSONNEL SERVICES	2,465,584	2,846,143	1,510,652	1,466,996	1,562,682	1,527,850
OUT-OF-STATE TRAVEL	618	1,745	642	332	642	332
IN-STATE TRAVEL	83,360	90,651	79,304	81,974	79,304	81,974
OPERATING	399,037	453,972	357,339	226,022	328,226	241,281
EQUIPMENT	2,861	64,000	1,002	0	0	0
AID TO COUNTIES	64,140	90,032	0	0	0	0
DOE AIP GRANT ACTIVITIES	27,946	38,089	0	0	0	0
FDA FOOD SAFETY GRANT	1,596	3,405	0	0	0	0
WATER PROTECTION COORD. GRANT	130,584	0	2	0	2	0
FEDERAL DWSRF GRANT	327,426	568,275	0	0	0	0
INFORMATION SERVICES	74,107	13,528	76,278	77,274	44,419	50,536
TRAINING	2,938	9,919	2,290	2,208	2,290	2,208
PURCHASING ASSESSMENT	898	898	505	688	505	688
STATEWIDE COST ALLOCATION PLAN	22,615	22,615	6,123	0	6,123	0
AG COST ALLOCATION PLAN	21,232	21,376	7,370	7,370	7,370	7,370
RESERVE FOR REVERSION	0	110,323	0	0	0	0
TOTAL EXPENDITURES:	3,624,942	4,334,971	2,041,507	1,862,864	2,031,563	1,912,239
PERCENT CHANGE:		19.59%	-52.91%	-57.03%	-0.49%	2.65%
TOTAL POSITIONS:	40.02	40.02	22.51	22.51	22.51	22.51

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

HR, RADIOLOGICAL HEALTH

101-3101

PROGRAM DESCRIPTION

The Radiological Health Section protects public health by regulating sources of radiation and providing information regarding health hazards from radiation. The RHS licenses and inspects radioactive material users; registers and inspects X-ray machines statewide; certifies mammography operators and registers and inspects mammography X-ray machines; performs oversight of the USDOE Nevada Test Site and monitoring site performance at the closed low-level waste site near Beatty, Nevada; educates and informs the public of radon hazard in the home and the work place; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457, 459.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of mammography facilities that overexposed patients or provided substandard services brought into compliance or improved services to meet standards	0	14	0	0	0
2.	Number of radioactive material users who caused unnecessary radiation exposures to patients, workers, the general public, or the environment who were brought into compliance	0	0	0	0	0
3.	Number of X-ray machine operators who caused unnecessary radiation exposures to patients, workers, the general public, or the environment who were brought into compliance	0	27	0	0	0
4.	Number of radiological emergency (field) responses	8	4	8	8	8
5.	Number of environmental tests conducted at DOE facilities	N/A	18	85	85	85
6.	Number of mammography facilities inspected	61	60	62	69	69

BASE

The Base continues 18 FTE and associated operating costs for the regulation of sources of radiation and providing information regarding health hazards from radiation. One-time costs have been removed and costs have been annualized for the six new staff members approved by the Interim Finance Committee in January 2004.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	263,938	100	0	0	0	0
REVERSIONS	-17,511	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	282,077	256,545	530,097	208,989	486,140
BALANCE FORWARD TO NEW YEAR	-282,077	0	0	0	0	0
FEDERAL RECEIPTS	107,390	164,098	170,414	169,520	170,421	169,520
FED INDOOR RADON GRANT	45,386	50,000	49,997	50,000	50,001	50,000
LICENSES AND FEES	48,430	79,272	62,340	62,340	62,340	62,340
RADIOACTIVE MATERIAL LICENSE	600,500	1,162,325	1,162,325	1,162,325	1,162,325	1,162,325
FDA CONTRACT FOR MAMMOGRAPHY CERT	83,174	80,654	102,702	102,702	102,702	102,700
PHOTOCOPY SERVICE CHARGE	0	150	150	150	150	150
RECEIPTS FROM DEPT OF ENERGY	13,423	32,658	0	0	0	0
RETURNED CHECK CHARGE	0	0	100	100	100	100
TRANSFER FROM RAD DISPOSAL	168,872	191,393	53,032	53,032	53,680	53,680

HR, RADIOLOGICAL HEALTH
101-3101

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,031,525	2,042,727	1,857,605	2,130,266	1,810,708	2,086,955
EXPENDITURES:						
PERSONNEL SERVICES	741,925	1,025,562	1,167,135	1,158,802	1,189,711	1,181,301
OUT-OF-STATE TRAVEL	396	940	792	792	792	792
IN-STATE TRAVEL	14,947	18,478	26,914	27,184	26,914	27,184
OPERATING	96,744	135,681	235,533	236,323	239,799	240,589
EQUIPMENT	8,587	92,866	0	0	0	0
DOE RAD CONTRACT	32,749	62,920	74,509	74,496	71,641	55,408
INDOOR RADON GRANT	45,384	48,548	49,997	52,758	50,001	50,000
MAMMOGRAPHY SURVEY	20,530	17,267	41,673	41,673	41,843	41,843
WIPP CONTRACT	13,510	32,658	0	0	0	0
INFORMATION SERVICES	11,239	28,376	6,182	6,217	6,182	6,217
TRAINING	726	4,492	1,093	1,093	1,093	1,093
RESERVE	0	530,097	208,989	486,140	137,944	437,740
PURCHASING ASSESSMENT	777	777	777	777	777	777
STATEWIDE COST ALLOCATION PLAN	36,050	36,050	36,050	36,050	36,050	36,050
AG COST ALLOCATION PLAN	7,961	8,015	7,961	7,961	7,961	7,961
TOTAL EXPENDITURES:	1,031,525	2,042,727	1,857,605	2,130,266	1,810,708	2,086,955
TOTAL POSITIONS:	18.02	18.00	18.02	18.00	18.02	18.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,985	36,620
FEDERAL RECEIPTS	0	0	-894	0	-901	0
FED INDOOR RADON GRANT	0	0	3	0	-1	0
TOTAL RESOURCES:	0	0	-891	0	9,083	36,620
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	552	0	552
OPERATING	0	0	-2,548	-3,636	-2,548	-3,519
DOE RAD CONTRACT	0	0	-894	-473	-901	-381

HR, RADIOLOGICAL HEALTH
101-3101

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INDOOR RADON GRANT	0	0	3	188	-1	153
MAMMOGRAPHY SURVEY	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	2,282	2,602	2,282	2,992
RESERVE	0	0	9,985	36,620	19,970	72,676
PURCHASING ASSESSMENT	0	0	0	152	0	152
STATEWIDE COST ALLOCATION PLAN	0	0	-9,765	-36,050	-9,765	-36,050
AG COST ALLOCATION PLAN	0	0	46	46	46	46
TOTAL EXPENDITURES:	0	0	-891	0	9,083	36,620

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,435
TOTAL RESOURCES:	0	0	0	0	0	-7,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,435	0	11,816
RESERVE	0	0	0	-7,435	0	-19,251
TOTAL EXPENDITURES:	0	0	0	0	0	-7,435

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,435
TOTAL RESOURCES:	0	0	0	0	0	-20,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,435	0	42,066
RESERVE	0	0	0	-20,435	0	-62,501
TOTAL EXPENDITURES:	0	0	0	0	0	-20,435

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit provides for the requisition of three new Motor Pool monthly rental vehicles to be used by the six new staff members approved by the Interim Finance Committee in January 2004. The Motor Pool Vehicles will not be received until January 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,120	-3,399
TOTAL RESOURCES:	0	0	0	0	-3,120	-3,399
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,120	3,399	6,240	6,798
RESERVE	0	0	-3,120	-3,399	-9,360	-10,197
TOTAL EXPENDITURES:	0	0	0	0	-3,120	-3,399

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-37,250
TOTAL RESOURCES:	0	0	0	0	0	-37,250
EXPENDITURES:						
OPERATING	0	0	0	37,250	0	40,306
RESERVE	0	0	0	-37,250	0	-77,556
TOTAL EXPENDITURES:	0	0	0	0	0	-37,250

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	263,938	100	0	0	0	0
REVERSIONS	-17,511	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	282,077	256,545	530,097	215,854	454,241
BALANCE FORWARD TO NEW YEAR	-282,077	0	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS	107,390	164,098	169,520	169,520	169,520	169,520
FED INDOOR RADON GRANT	45,386	50,000	50,000	50,000	50,000	50,000
LICENSES AND FEES	48,430	79,272	62,340	62,340	62,340	62,340
RADIOACTIVE MATERIAL LICENSE	600,500	1,162,325	1,162,325	1,162,325	1,162,325	1,162,325
FDA CONTRACT FOR MAMMOGRAPHY CERT	83,174	80,654	102,702	102,702	102,702	102,700
PHOTOCOPY SERVICE CHARGE	0	150	150	150	150	150
RECEIPTS FROM DEPT OF ENERGY	13,423	32,658	0	0	0	0
RETURNED CHECK CHARGE	0	0	100	100	100	100
TRANSFER FROM RAD DISPOSAL	168,872	191,393	53,032	53,032	53,680	53,680
TOTAL RESOURCES:	1,031,525	2,042,727	1,856,714	2,130,266	1,816,671	2,055,056
EXPENDITURES:						
PERSONNEL SERVICES	741,925	1,025,562	1,167,135	1,186,672	1,189,711	1,235,183
OUT-OF-STATE TRAVEL	396	940	792	792	792	792
IN-STATE TRAVEL	14,947	18,478	30,034	31,135	33,154	34,534
OPERATING	96,744	135,681	232,985	269,937	237,251	277,376
EQUIPMENT	8,587	92,866	0	0	0	0
DOE RAD CONTRACT	32,749	62,920	73,615	74,023	70,740	55,027
INDOOR RADON GRANT	45,384	48,548	50,000	52,946	50,000	50,153
MAMMOGRAPHY SURVEY	20,530	17,267	41,673	41,672	41,843	41,842
WIPP CONTRACT	13,510	32,658	0	0	0	0
INFORMATION SERVICES	11,239	28,376	8,464	8,819	8,464	9,209
TRAINING	726	4,492	1,093	1,093	1,093	1,093
RESERVE	0	530,097	215,854	454,241	148,554	340,911
PURCHASING ASSESSMENT	777	777	777	929	777	929
STATEWIDE COST ALLOCATION PLAN	36,050	36,050	26,285	0	26,285	0
AG COST ALLOCATION PLAN	7,961	8,015	8,007	8,007	8,007	8,007
TOTAL EXPENDITURES:	1,031,525	2,042,727	1,856,714	2,130,266	1,816,671	2,055,056
PERCENT CHANGE:		98.03%	-9.11%	4.29%	-2.16%	-3.53%
TOTAL POSITIONS:	18.02	18.00	18.02	18.00	18.02	18.00

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

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152

PROGRAM DESCRIPTION

The mission of the program is to provide a trust fund for post-closure monitoring and performance assessment of the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. Statutory Authority: NRS 457, 459

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of post-closure inspections at the low-level waste disposal site	6	6	6	6	6
2. Number of tests of the low-level waste disposal site that show contamination	0	0	0	0	0
3. Number of environmental samples collected	48	26	48	48	48

BASE

The Base budget continues the perpetual costs and monitoring of the low level radioactive waste disposal site at Beatty.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,238,223	11,349,664	11,558,155	11,058,155	11,765,237	10,984,425
BALANCE FORWARD TO NEW YEAR	-11,349,664	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	132,769	88,509	132,771	132,771	132,771	132,771
TREASURER'S INTEREST DISTRIB	207,457	422,977	488,269	207,457	488,269	207,457
TOTAL RESOURCES:	228,785	11,861,150	12,179,195	11,398,383	12,386,277	11,324,653
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	168,872	191,393	53,032	53,032	53,680	53,680
SITE CLOSURE	48,857	100,472	99,870	99,870	99,877	99,877
PERPETUAL CARE FUND	0	11,058,155	11,765,237	10,984,425	11,971,664	10,910,040
HAZARDOUS SITE MAINTENANCE	0	500,000	250,000	250,000	250,000	250,000
PURCHASING ASSESSMENT	57	57	57	57	57	57
AG COST ALLOCATION PLAN	10,999	11,073	10,999	10,999	10,999	10,999
TOTAL EXPENDITURES:	228,785	11,861,150	12,179,195	11,398,383	12,386,277	11,324,653

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-104	-574
TOTAL RESOURCES:	0	0	0	0	-104	-574
EXPENDITURES:						
SITE CLOSURE	0	0	-74	500	-81	531
PERPETUAL CARE FUND	0	0	-104	-574	-201	-1,179
INFORMATION SERVICES	0	0	104	0	104	0
AG COST ALLOCATION PLAN	0	0	74	74	74	74
TOTAL EXPENDITURES:	0	0	0	0	-104	-574

ENHANCEMENT

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,238,223	11,349,664	11,558,155	11,058,155	11,765,133	10,983,851
BALANCE FORWARD TO NEW YEAR	-11,349,664	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	132,769	88,509	132,771	132,771	132,771	132,771
TREASURER'S INTEREST DISTRIB	207,457	422,977	488,269	207,457	488,269	207,457
TOTAL RESOURCES:	228,785	11,861,150	12,179,195	11,398,383	12,386,173	11,324,079

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	168,872	191,393	53,032	53,032	53,680	53,680
SITE CLOSURE	48,857	100,472	99,796	100,370	99,796	100,408
PERPETUAL CARE FUND	0	11,058,155	11,765,133	10,983,851	11,971,463	10,908,861
HAZARDOUS SITE MAINTENANCE	0	500,000	250,000	250,000	250,000	250,000
INFORMATION SERVICES	0	0	104	0	104	0
PURCHASING ASSESSMENT	57	57	57	57	57	57
AG COST ALLOCATION PLAN	10,999	11,073	11,073	11,073	11,073	11,073
TOTAL EXPENDITURES:	228,785	11,861,150	12,179,195	11,398,383	12,386,173	11,324,079
PERCENT CHANGE:		5,084.41%	2.68%	-3.90%	1.70%	-0.65%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, HEALTH FACILITIES HOSPITAL LICENSING

101-3216

PROGRAM DESCRIPTION

The mission of the Bureau of Licensure and Certification (BLC) is to protect the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation, enforcement and education. This budget account includes two of the bureau's three sections: Health Facilities and Medical Laboratories. Statutory Authority: NRS 449, 455A and 652.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of recurring sanctioned level deficiencies	5%	4%	5%	5%	5%
2.	Percent of initial surveys completed within 30 days after completion of application	90%	85%	100%	90%	90%
3.	Percent of regulations reviewed and updated to represent current standards of practice	100%	66%	100%	80%	80%
4.	Percent of complaint investigations conducted within established priority timeframes	N/A	N/A	N/A	95%	95%
5.	Percent of laboratory personnel applications reviewed within established timeframes	95%	93%	95%	95%	95%

BASE

The base budget continues 49.51 FTE and associated costs to protect the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation, enforcement and education of health facilities and medical laboratories in the state.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,578,536	2,635,521	2,810,681	2,810,681	2,864,891	2,940,716
BALANCE FORWARD TO NEW YEAR	-2,635,520	0	0	0	0	0
ADVANCES FROM GENERAL FUND	800,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-800,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	61,268	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-15,935	0	0	0	0	0
FED CLINICAL LAB IMP	124,860	124,868	127,418	127,360	122,134	122,076
FED MEDICARE CERT GRANT	1,435,885	1,453,110	1,457,313	1,457,290	1,454,428	1,454,405
LICENSES AND FEES	2,897,310	1,931,197	2,125,688	2,193,455	2,104,068	2,229,135
CERTIFICATION FEES	242,363	392,255	252,597	263,678	255,444	330,961
PHOTOCOPY SERVICE CHARGE	1,884	267	1,000	1,000	1,000	1,000
RETURNED CHECK CHARGE	0	1,000	1,000	1,000	1,000	1,000
MEDICAID CHARGES	945,806	1,043,960	1,044,554	1,044,570	1,043,830	1,043,846
TOTAL RESOURCES:	4,636,457	7,582,178	7,820,251	7,899,034	7,846,795	8,123,139
EXPENDITURES:						
PERSONNEL SERVICES	3,087,698	3,261,458	3,390,338	3,390,337	3,408,833	3,408,832
OUT-OF-STATE TRAVEL	6,508	8,274	8,132	8,230	8,132	8,230
IN-STATE TRAVEL	75,089	63,225	75,357	75,089	75,357	75,089
OPERATING	713,889	646,375	804,550	798,554	812,446	806,426

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	1,576	12,000	0	0	0	0
CLIA	31,840	30,574	30,317	30,272	30,444	30,399
BOARD OF NURSING	220,027	220,500	220,500	220,500	220,500	220,500
FEDERAL MDS	63,630	93,199	49,323	49,377	49,555	49,609
FEDERAL OASIS	25,082	31,544	26,250	26,219	26,368	26,337
MEDICAL LAB INSPECTION	82,769	81,755	73,763	75,199	73,815	75,247
INFORMATION SERVICES	90,117	35,543	16,755	24,466	16,755	24,466
TRAINING	29,769	59,200	51,612	51,612	51,612	51,612
RESERVE	0	2,810,681	2,864,891	2,940,716	2,864,515	3,137,929
PURCHASING ASSESSMENT	1,937	1,937	1,937	1,937	1,937	1,937
STATEWIDE COST ALLOCATION PLAN	52,199	52,199	52,199	52,199	52,199	52,199
AG COST ALLOCATION PLAN	154,327	173,714	154,327	154,327	154,327	154,327
TOTAL EXPENDITURES:	4,636,457	7,582,178	7,820,251	7,899,034	7,846,795	8,123,139
TOTAL POSITIONS:	49.51	49.51	49.51	49.51	49.51	49.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,864
FED CLINICAL LAB IMP	0	0	-504	-446	-504	-446
FED MEDICARE CERT GRANT	0	0	-8,149	-8,127	-6,775	-6,753
LICENSES AND FEES	0	0	-6,373	0	-7,712	0
CERTIFICATION FEES	0	0	-568	0	-568	0
MEDICAID CHARGES	0	0	-3,360	-3,377	-3,393	-3,410
TOTAL RESOURCES:	0	0	-18,954	-11,950	-18,952	-1,745
EXPENDITURES:						
OPERATING	0	0	64	16,763	66	17,081
CLIA	0	0	-55	648	-55	648
FEDERAL MDS	0	0	39	118	39	116
FEDERAL OASIS	0	0	-36	59	-36	58
MEDICAL LAB INSPECTION	0	0	87	176	87	175

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	3,122	13,498	3,122	14,673
RESERVE	0	0	0	8,864	0	17,580
PURCHASING ASSESSMENT	0	0	0	-409	0	-409
STATEWIDE COST ALLOCATION PLAN	0	0	-22,707	-52,199	-22,707	-52,199
AG COST ALLOCATION PLAN	0	0	532	532	532	532
TOTAL EXPENDITURES:	0	0	-18,954	-11,950	-18,952	-1,745

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,193
TOTAL RESOURCES:	0	0	0	0	0	-24,193
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,193	0	34,145
RESERVE	0	0	0	-24,193	0	-58,338
TOTAL EXPENDITURES:	0	0	0	0	0	-24,193

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-60,616
TOTAL RESOURCES:	0	0	0	0	0	-60,616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	60,616	0	122,791
RESERVE	0	0	0	-60,616	0	-183,407
TOTAL EXPENDITURES:	0	0	0	0	0	-60,616

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,978
TOTAL RESOURCES:	0	0	0	0	0	-1,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
RESERVE	0	0	0	-1,978	0	-5,968
TOTAL EXPENDITURES:	0	0	0	0	0	-1,978

M504 MANDATES

This decision unit requests a Health Facilities Surveyor and an Administrative Assistant 2, effective October 1, 2005, to keep up with the mandated work load in Medical Laboratories. These positions were eliminated in the last biennial cycle due to funding shortfalls. We have been utilizing temporary help, and overtime in order to maintain the work load. Funded by Medical Laboratories and Clinical Lab (CLIA).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,523	-7,495
FED CLINICAL LAB IMP	0	0	9,674	9,674	13,829	13,829
CERTIFICATION FEES	0	0	47,441	47,441	80,912	80,912
TOTAL RESOURCES:	0	0	57,115	57,115	89,218	87,246
EXPENDITURES:						
PERSONNEL SERVICES	0	0	65,473	67,290	94,181	98,891
OPERATING	0	0	314	229	314	242
MEDICAL LAB INSPECTION	0	0	-3,541	-3,541	-5,669	-5,669
INFORMATION SERVICES	0	0	392	632	392	675
RESERVE	0	0	-5,523	-7,495	0	-6,893
TOTAL EXPENDITURES:	0	0	57,115	57,115	89,218	87,246
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

ENHANCEMENT

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests two Administrative Assistant 2 positions effective October 1, 2005, 1 for Las Vegas and 1 for Carson City. Each will handle correspondence, filing, phones, and assistants to the Bureau Chief and HFS IV's.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,301	-67,438
LICENSES AND FEES	0	0	61,635	0	92,884	0
TOTAL RESOURCES:	0	0	61,635	0	88,583	-67,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	52,798	54,144	76,690	80,470
OPERATING	0	0	6,959	6,874	11,509	11,437
EQUIPMENT	0	0	3,254	4,298	0	0
INFORMATION SERVICES	0	0	2,925	2,122	391	675
RESERVE	0	0	-4,301	-67,438	-7	-160,020
TOTAL EXPENDITURES:	0	0	61,635	0	88,583	-67,438
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 REPLACEMENT EQUIPMENT

The Bureau would like to begin a 3 year replacement cycle of computer equipment. This equipment was purchased in early SFY04, with the replacement cycle to begin in FY 07. The \$174 in SFY 06 is for relocation of a phone line. The bureau will lease the computers at a cost of \$555 per year, with repair and replacement included. By being able to have new equipment at least every 3 years the BLC will maintain a higher technological advantage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-174	-174
FED CLINICAL LAB IMP	0	0	0	0	555	0
FED MEDICARE CERT GRANT	0	0	0	0	1,110	1,110
LICENSES AND FEES	0	0	0	0	23,310	0
CERTIFICATION FEES	0	0	0	0	1,665	0
MEDICAID CHARGES	0	0	0	0	555	555
TOTAL RESOURCES:	0	0	0	0	27,021	1,491
EXPENDITURES:						
OPERATING	0	0	0	0	23,310	23,310
CLIA	0	0	0	0	555	555

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL MDS	0	0	0	0	1,110	1,110
FEDERAL OASIS	0	0	0	0	555	555
MEDICAL LAB INSPECTION	0	0	0	0	1,665	1,665
INFORMATION SERVICES	0	0	174	174	33,544	33,544
RESERVE	0	0	-174	-174	-33,718	-59,248
TOTAL EXPENDITURES:	0	0	0	0	27,021	1,491

E720 NEW EQUIPMENT

This requests to purchase 5 notebook type laptops each year so survey staff can work more efficiently in the field, docking stations so when they are in office they don't need additional computers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,982	-22,647
LICENSES AND FEES	0	0	1,665	0	1,665	0
TOTAL RESOURCES:	0	0	1,665	0	-19,317	-22,647
EXPENDITURES:						
OPERATING	0	0	1,665	1,665	1,665	1,665
INFORMATION SERVICES	0	0	20,982	20,982	20,947	20,947
RESERVE	0	0	-20,982	-22,647	-41,929	-45,259
TOTAL EXPENDITURES:	0	0	1,665	0	-19,317	-22,647

E721 NEW EQUIPMENT

Request for Monthly Motor Pool cars for Carson City and Las Vegas. 3 Vehicles in Carson City and 3 Vehicles in Las Vegas. The cost of these vehicles will be offset by a reduction in the rental of daily Motor Pool vehicles and reimbursement to staff for personal miles driven.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,200
TOTAL RESOURCES:	0	0	0	0	0	-1,200
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,200	0	2,400
RESERVE	0	0	0	-1,200	0	-3,600

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,200

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,236
TOTAL RESOURCES:	0	0	0	0	0	-15,236
EXPENDITURES:						
OPERATING	0	0	0	14,257	0	18,771
FEDERAL OASIS	0	0	0	857	0	1,096
MEDICAL LAB INSPECTION	0	0	0	122	0	1,793
RESERVE	0	0	0	-15,236	0	-36,896
TOTAL EXPENDITURES:	0	0	0	0	0	-15,236

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Request to have Health Surveyor IV positions reclassified to Health Program Manager series. These positions fall in line more with the Health Program Manager Series. Upgrade/reclassification of Administrative Staff, 2 to AAIV's and 1 to AAII, these are in process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,407
FED CLINICAL LAB IMP	0	0	167	0	741	0
FED MEDICARE CERT GRANT	0	0	3,950	3,950	4,352	4,352
LICENSES AND FEES	0	0	20,096	0	14,965	0
CERTIFICATION FEES	0	0	500	0	7,387	0
MEDICAID CHARGES	0	0	2,769	2,769	2,969	2,969
TOTAL RESOURCES:	0	0	27,482	6,719	30,414	-14,086
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25,254	25,898	27,932	29,036
OPERATING	0	0	2,228	2,228	2,482	2,482
RESERVE	0	0	0	-21,407	0	-45,604

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	27,482	6,719	30,414	-14,086

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,209
TOTAL RESOURCES:	0	0	0	0	0	-7,209
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,209	0	5,745
RESERVE	0	0	0	-7,209	0	-12,954
TOTAL EXPENDITURES:	0	0	0	0	0	-7,209

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,335	0	59,774	0
TOTAL RESOURCES:	0	0	64,335	0	59,774	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,335	0	59,774	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,578,536	2,635,521	2,810,681	2,810,681	2,833,911	2,719,987
BALANCE FORWARD TO NEW YEAR	-2,635,520	0	0	0	0	0
ADVANCES FROM GENERAL FUND	800,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-800,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	61,268	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-15,935	0	0	0	0	0

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CLINICAL LAB IMP	124,860	124,868	136,755	136,588	136,755	135,459
FED MEDICARE CERT GRANT	1,435,885	1,453,110	1,453,114	1,453,113	1,453,115	1,453,114
LICENSES AND FEES	2,897,310	1,931,197	2,202,711	2,193,455	2,229,180	2,229,135
CERTIFICATION FEES	242,363	392,255	299,970	311,119	344,840	411,873
PHOTOCOPY SERVICE CHARGE	1,884	267	1,000	1,000	1,000	1,000
RETURNED CHECK CHARGE	0	1,000	1,000	1,000	1,000	1,000
MEDICAID CHARGES	945,806	1,043,960	1,043,963	1,043,962	1,043,961	1,043,960
TOTAL RESOURCES:	4,636,457	7,582,178	8,013,529	7,950,918	8,103,536	7,995,528
EXPENDITURES:						
PERSONNEL SERVICES	3,087,698	3,261,458	3,574,288	3,631,665	3,647,932	3,783,900
OUT-OF-STATE TRAVEL	6,508	8,274	8,132	8,230	8,132	8,230
IN-STATE TRAVEL	75,089	63,225	80,466	76,289	80,466	77,489
OPERATING	713,889	646,375	831,159	840,570	866,061	881,414
EQUIPMENT	1,576	12,000	6,106	4,298	0	0
CLIA	31,840	30,574	30,262	30,920	30,944	31,602
BOARD OF NURSING	220,027	220,500	220,500	220,500	220,500	220,500
FEDERAL MDS	63,630	93,199	49,362	49,495	50,704	50,835
FEDERAL OASIS	25,082	31,544	26,214	27,135	26,887	28,046
MEDICAL LAB INSPECTION	82,769	81,755	70,309	71,956	69,898	73,211
INFORMATION SERVICES	90,117	35,543	44,920	61,874	75,251	94,980
TRAINING	29,769	59,200	51,612	51,612	51,612	51,612
RESERVE	0	2,810,681	2,833,911	2,719,987	2,788,861	2,537,322
PURCHASING ASSESSMENT	1,937	1,937	1,937	1,528	1,937	1,528
STATEWIDE COST ALLOCATION PLAN	52,199	52,199	29,492	0	29,492	0
AG COST ALLOCATION PLAN	154,327	173,714	154,859	154,859	154,859	154,859
TOTAL EXPENDITURES:	4,636,457	7,582,178	8,013,529	7,950,918	8,103,536	7,995,528
PERCENT CHANGE:		63.53%	5.69%	4.86%	1.12%	0.56%
TOTAL POSITIONS:	49.51	49.51	53.51	53.51	53.51	53.51

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

HR, COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION

Through the Community Health Services Program, Community Health Nurses provide public health services in Nevada's 15 rural and frontier counties. Individual health services include immunizations for children and adults, screening for breast and cervical cancer, well-child clinics, hypertension screening and counseling, skin testing for exposure to tuberculosis, identification and treatment of sexually-transmitted diseases, and screening and referral of children with special health care needs. The mission of the Family Planning Program is to promote optimal individual and family health in Nevada's fifteen rural and frontier counties through family planning programs, fostering personal responsibility for planning and spacing children, preventive care, and education to reduce unintended pregnancies, improve the health of women, and reduce welfare dependency. Statutory Authority: NRS 439

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Ratio of new Family Planning patients who test positive for pregnancy vs. established family planning patients who test positive for pregnancy	1:6	1:2 (18-37)	1:6	1:6	1:6
2. Percent of positive bacterial STD s among women and men ages 15-24	3%	6.1%	4%	4%	4%
3. Percent of rural 0-2 year olds who are appropriately immunized in CHN clinics	80%	52%	75%	75%	75%
4. Percent of TB infected patients who complete 9 months of therapy in CHN clinics	80%	100%	80%	80%	80%
5. Percent of colposcopies/biopsies resulting in treatment of pre-cancerous conditions	80%	62%	75%	75%	75%
6. Number of pregnancies among girls aged 17 and younger in rural counties	130	59	125	120	115

BASE

The base budget continues 39.25 FTE and associated costs to provide public health services in Nevada's 15 rural counties. One-time costs have been removed and costs have been increased to reflect current expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	252,516	225,735	228,539	274,092	228,539	247,632
REVERSIONS	-13,101	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	176,993	278,044	228,044	148,802	217,081	126,941
BALANCE FORWARD TO NEW YEAR	-278,044	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	0	-79,242	0	0	0	0
HIV/AIDS PREVENTION GRANT	2,710	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	128,818	201,098	201,098	201,098	198,326	201,098
FED PREV HEALTH SVC GRANT	297,679	432,822	431,365	431,365	431,365	431,365
FED FAM PLAN PROG GRANT	653,081	600,350	551,185	552,390	592,465	593,670
FED IMMUNIZATION PROG	2,816	73,608	73,606	73,606	73,606	73,606
STD SCREENING	20,844	25,000	25,017	25,017	25,017	25,017
TB/HIV FACILITY SCREENING	137,366	212,000	212,000	212,000	212,000	212,000
MEDICAL SERVICES CHARGE	426,253	453,694	474,256	453,694	477,028	453,694
EXTRA SERVICES	257,232	289,429	453,739	438,679	453,739	438,679
CHARGES FOR SERVICES - D	302,129	347,382	348,177	302,129	348,177	302,129
COUNTY PARTICIPATION FUNDS	466,277	509,145	467,174	467,174	467,174	467,174
CLOSE PETTY CASH	150	50	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,833,719	3,569,115	3,694,200	3,580,046	3,724,517	3,573,005
EXPENDITURES:						
PERSONNEL SERVICES	1,711,369	1,951,757	2,487,393	2,487,393	2,522,905	2,522,905
OUT-OF-STATE TRAVEL	1,584	2,000	1,584	1,584	1,584	1,584
IN-STATE TRAVEL	39,227	32,491	49,627	33,382	49,627	33,382
OPERATING	596,213	801,473	493,156	495,957	477,466	483,039
LEEP GRANT	10,963	0	0	0	0	0
VACCINES	40,459	41,393	37,687	45,810	37,687	45,810
STD SCREENING	20,844	25,000	25,017	25,017	25,017	25,017
HIV/AIDS PREVENTION SVCS	2,710	0	0	0	0	0
TB/HIV FACILITY SCREENING	51,386	131,845	86,812	86,812	86,812	86,812
COUNTY PARTICIPATION	82,609	160,307	68,056	68,056	63,663	63,663
FAMILY PLANNING	179,273	108,935	119,530	120,735	145,007	146,212
TANF	6,949	72,367	6,949	6,949	7,323	7,323
INFORMATION SERVICES	14,561	16,948	17,886	8,951	17,886	8,951
TRAINING	8,055	8,154	4,942	4,942	4,942	4,942
RESERVE	0	148,802	228,044	126,941	217,081	75,848
PURCHASING ASSESSMENT	3,705	3,705	3,705	3,705	3,705	3,705
STATEWIDE COST ALLOCATION PLAN	45,234	45,234	45,234	45,234	45,234	45,234
AG COST ALLOCATION PLAN	18,578	18,704	18,578	18,578	18,578	18,578
TOTAL EXPENDITURES:	2,833,719	3,569,115	3,694,200	3,580,046	3,724,517	3,573,005
TOTAL POSITIONS:	39.25	39.25	39.25	39.25	39.25	39.25

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	49,590
MEDICAL SERVICES CHARGE	0	0	-19,882	0	-19,882	0
EXTRA SERVICES	0	0	-15,060	0	-15,060	0
TOTAL RESOURCES:	0	0	-34,942	0	-34,942	49,590

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,246	0	1,246
OPERATING	0	0	-4,822	-8,708	-4,822	-8,410
COUNTY PARTICIPATION	0	0	0	1,246	0	1,246
INFORMATION SERVICES	0	0	-395	6,306	-395	7,152
RESERVE	0	0	0	49,590	0	98,036
PURCHASING ASSESSMENT	0	0	-1,426	-680	-1,426	-680
STATEWIDE COST ALLOCATION PLAN	0	0	-24,533	-45,234	-24,533	-45,234
AG COST ALLOCATION PLAN	0	0	-3,766	-3,766	-3,766	-3,766
TOTAL EXPENDITURES:	0	0	-34,942	0	-34,942	49,590

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,380	0	17,358
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,315
FED IMMUNIZATION PROG	0	0	0	528	0	805
TOTAL RESOURCES:	0	0	0	11,908	0	15,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,821	0	27,182
TB/HIV FACILITY SCREENING	0	0	0	-898	0	-1,370
FAMILY PLANNING	0	0	0	-2,700	0	-4,118
RESERVE	0	0	0	-2,315	0	-5,846
TOTAL EXPENDITURES:	0	0	0	11,908	0	15,848

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,743
FED IMMUNIZATION PROG	0	0	0	1,309	0	2,679

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	28,230	0	57,805
TOTAL RESOURCES:	0	0	0	29,539	0	54,741
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	44,208	0	90,517
TB/HIV FACILITY SCREENING	0	0	0	-2,228	0	-4,562
FAMILY PLANNING	0	0	0	-6,698	0	-13,713
RESERVE	0	0	0	-5,743	0	-17,501
TOTAL EXPENDITURES:	0	0	0	29,539	0	54,741

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replaces 13 desktop computers in FY06 and 1 in FY07 and 3 laptop computers in FY06 and 1 in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED FAM PLAN PROG GRANT	0	0	47,960	47,960	6,680	6,680
TOTAL RESOURCES:	0	0	47,960	47,960	6,680	6,680
EXPENDITURES:						
FAMILY PLANNING	0	0	47,960	47,960	6,680	6,680
TOTAL EXPENDITURES:	0	0	47,960	47,960	6,680	6,680

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E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-55,837
TOTAL RESOURCES:	0	0	0	0	0	-55,837
EXPENDITURES:						
OPERATING	0	0	0	-8,892	0	-24,067
COUNTY PARTICIPATION	0	0	0	64,729	0	66,725
FAMILY PLANNING	0	0	0	0	0	-20,000
RESERVE	0	0	0	-55,837	0	-78,495
TOTAL EXPENDITURES:	0	0	0	0	0	-55,837

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,001
FED IMMUNIZATION PROG	0	0	0	6,549	0	6,729
GENERAL FUND SALARY ADJUSTMENT	0	0	0	71,558	0	73,524
TOTAL RESOURCES:	0	0	0	78,107	0	57,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	159,728	0	164,116
TB/HIV FACILITY SCREENING	0	0	0	-10,702	0	-10,996
COUNTY PARTICIPATION	0	0	0	-23,799	0	-24,453
FAMILY PLANNING	0	0	0	-24,119	0	-24,782
RESERVE	0	0	0	-23,001	0	-46,633
TOTAL EXPENDITURES:	0	0	0	78,107	0	57,252

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	252,516	225,735	228,539	285,472	228,539	264,990
REVERSIONS	-13,101	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	176,993	278,044	228,044	148,802	217,081	89,635
BALANCE FORWARD TO NEW YEAR	-278,044	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	0	-79,242	0	0	0	0
HIV/AIDS PREVENTION GRANT	2,710	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	128,818	201,098	201,098	201,098	198,326	201,098
FED PREV HEALTH SVC GRANT	297,679	432,822	431,365	431,365	431,365	431,365
FED FAM PLAN PROG GRANT	653,081	600,350	599,145	600,350	599,145	600,350
FED IMMUNIZATION PROG	2,816	73,608	73,606	81,992	73,606	83,819
STD SCREENING	20,844	25,000	25,017	25,017	25,017	25,017
TB/HIV FACILITY SCREENING	137,366	212,000	212,000	212,000	212,000	212,000
MEDICAL SERVICES CHARGE	426,253	453,694	454,374	453,694	457,146	453,694
EXTRA SERVICES	257,232	289,429	438,679	438,679	438,679	438,679
CHARGES FOR SERVICES - D	302,129	347,382	348,177	302,129	348,177	302,129
COUNTY PARTICIPATION FUNDS	466,277	509,145	467,174	467,174	467,174	467,174
CLOSE PETTY CASH	150	50	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	109,138	0	141,232
TOTAL RESOURCES:	2,833,719	3,569,115	3,707,218	3,756,910	3,696,255	3,711,182
EXPENDITURES:						
PERSONNEL SERVICES	1,711,369	1,951,757	2,487,393	2,718,500	2,522,905	2,814,623

HR, COMMUNITY HEALTH SERVICES
101-3224

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,584	2,000	1,584	1,584	1,584	1,584
IN-STATE TRAVEL	39,227	32,491	49,627	34,628	49,627	34,628
OPERATING	596,213	801,473	488,334	478,357	472,644	450,562
LEEP GRANT	10,963	0	0	0	0	0
VACCINES	40,459	41,393	37,687	45,810	37,687	45,810
STD SCREENING	20,844	25,000	25,017	25,017	25,017	25,017
HIV/AIDS PREVENTION SVCS	2,710	0	0	0	0	0
TB/HIV FACILITY SCREENING	51,386	131,845	86,812	72,984	86,812	69,884
COUNTY PARTICIPATION	82,609	160,307	68,056	110,232	63,663	107,181
FAMILY PLANNING	179,273	108,935	167,490	135,178	151,687	90,279
TANF	6,949	72,367	6,949	6,949	7,323	7,323
INFORMATION SERVICES	14,561	16,948	17,491	15,257	17,491	16,103
TRAINING	8,055	8,154	4,942	4,942	4,942	4,942
RESERVE	0	148,802	228,044	89,635	217,081	25,409
PURCHASING ASSESSMENT	3,705	3,705	2,279	3,025	2,279	3,025
STATEWIDE COST ALLOCATION PLAN	45,234	45,234	20,701	0	20,701	0
AG COST ALLOCATION PLAN	18,578	18,704	14,812	14,812	14,812	14,812
TOTAL EXPENDITURES:	2,833,719	3,569,115	3,707,218	3,756,910	3,696,255	3,711,182
PERCENT CHANGE:		25.95%	3.87%	5.26%	-0.30%	-1.22%
TOTAL POSITIONS:	39.25	39.25	39.25	39.25	39.25	39.25

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

HR, HEALTH COMMUNICABLE DISEASE CONTROL

101-3220

PROGRAM DESCRIPTION

NRS 441A: Regulations governing the control of communicable diseases in this state, including regulations specifically relating to the control of such diseases in educational, medical and correctional institutions.

The Communicable Disease Control Section is tasked with developing programs and implementing regulations to control communicable diseases in Nevada. There are six programs in this budget account: (Women's Health Connection, Tuberculosis Control and Elimination Program, Tobacco Control, Comprehensive Cancer Control, Diabetes and Arthritis Prevention and Control Programs). The mission of the Women's Health Connection's (WHC) Nevada Breast and Cervical Cancer Early Detection Program (NBCCEDP) is to reduce breast cancer mortality and the incidence of cervical cancer. The mission statement of the Nevada Tuberculosis Control Program is to prevent and eliminate tuberculosis in Nevada as defined by NRS 441A.370. The Tobacco Prevention and Education Program's mission is to reduce the overall prevalence of tobacco use among Nevada residents. The Comprehensive Cancer Control Program was funded through the Centers of Disease Control and Prevention beginning FY 04 as a 3 year planning grant. The mission of the Diabetes Prevention and Control Program is to define the nature, extent, distribution, and causes of the burden of diabetes, and to develop new approaches to reduce the burden of diabetes in Nevada. The mission of the Arthritis Prevention and Control Program is to improve the quality of life among persons in Nevada affected by arthritis.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of women diagnosed with breast cancer through the program	50	52	65	70	70
2.	Number of women diagnosed with cervical cancer through the program	35	37	40	40	40
3.	Rate of tuberculosis cases per 100,000	4.8	4.34	4.39	4.26	4.13
4.	Percent of adult Nevadans who smoke	25.2%	25%	24.5%	24%	23.7%
5.	Number of participants in the Arthritis Foundations's courses sponsored through the Program	N/A	625	690	725	675
6.	Number of agencies represented on the statewide diabetes council	44	46	46	46	46

BASE

The base budget has been adjusted to remove one-time costs, annualize expenditures, and annualize federal grant authority to reflect current federal funding levels. The base budget continues 18 FTE and associated costs for the control of communicable diseases in the state.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	824,815	825,030	828,794	798,685	828,763	803,034
REVERSIONS	-37,286	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,917	3,884	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,884	0	0	0	0	0
FED TB REFUGEE GRANT	0	101,977	0	0	0	0
FED TB ELIMINATION GRANT	499,534	560,293	428,770	429,166	432,028	433,054
FED BCCCP GRANT	13,664	0	0	0	0	0
DIABETES GRANT	305,310	433,856	345,869	346,920	348,677	353,600
TOBACCO GRANT	729,606	816,461	701,856	738,811	700,212	741,602
ARTHRITIS GRANT	163,566	100,019	128,226	128,987	125,936	126,195
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	14,054	14,054	14,310	14,310
FED IMMUNIZATION PROG	36,721	28,446	37,028	37,028	36,944	36,944

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
NAT'L CANCER PREVENTION & CONTROL	2,607,861	2,652,215	2,452,910	2,433,101	2,379,394	2,343,998
COMPREHENSIVE CANCER	64,537	128,786	119,436	121,022	115,808	121,022
TOTAL RESOURCES:	5,215,361	5,650,967	5,056,943	5,047,774	4,982,072	4,973,759
EXPENDITURES:						
PERSONNEL SERVICES	1,013,925	1,127,722	1,106,337	1,106,337	1,120,207	1,120,207
IN-STATE TRAVEL	125	1,296	1,296	1,296	1,296	1,296
OPERATING	3,829	7,847	10,449	10,700	10,449	10,700
AID TO COUNTIES	92,900	118,371	117,043	92,900	116,141	92,900
TOBACCO GRANT	590,584	658,369	569,980	606,916	566,089	607,560
MEDICAL CARE	530,975	537,796	538,611	530,614	538,611	530,614
REFUGEE	0	59,385	0	0	0	0
TB ELIMINATION	347,367	412,398	332,668	333,062	334,651	335,675
DIABETES CONTROL	197,124	287,806	207,276	208,469	208,113	213,178
COMP CANCER	50,976	111,902	102,637	106,041	97,576	108,236
WOMEN'S HEALTH CONNECTION	2,253,933	2,240,538	1,979,424	1,959,415	1,900,382	1,864,461
ARTHRITIS	92,505	46,147	50,519	51,273	47,854	48,181
INFORMATION SERVICES	4,147	4,367	3,732	3,780	3,732	3,780
PURCHASING ASSESSMENT	1,907	1,907	1,907	1,907	1,907	1,907
STATEWIDE COST ALLOCATION PLAN	27,291	27,291	27,291	27,291	27,291	27,291
AG COST ALLOCATION PLAN	7,773	7,825	7,773	7,773	7,773	7,773
TOTAL EXPENDITURES:	5,215,361	5,650,967	5,056,943	5,047,774	4,982,072	4,973,759
TOTAL POSITIONS:	19.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-610	1,561	-579	2,218
FED TB ELIMINATION GRANT	0	0	-3,217	-3,318	-2,787	-3,328
DIABETES GRANT	0	0	-2,664	-3,454	-3,048	-3,474
TOBACCO GRANT	0	0	-5,981	-7,195	-5,802	-7,221
ARTHRITIS GRANT	0	0	-926	-1,541	-1,428	-1,541

HR, HEALTH COMMUNICABLE DISEASE CONTROL
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
NAT'L CANCER PREVENTION & CONTROL	0	0	-18,015	-19,199	-17,141	-19,268
COMPREHENSIVE CANCER	0	0	-297	-508	-925	-508
TOTAL RESOURCES:	0	0	-31,710	-33,654	-31,710	-33,122
EXPENDITURES:						
OPERATING	0	0	-471	-1,470	-471	-1,346
TOBACCO GRANT	0	0	-2,286	-2,103	-2,286	-2,099
TB ELIMINATION	0	0	-277	367	-277	369
DIABETES CONTROL	0	0	-1,567	-1,757	-1,567	-1,754
COMP CANCER	0	0	-340	-381	-340	-381
WOMEN'S HEALTH CONNECTION	0	0	-3,424	-964	-3,424	-956
ARTHRITIS	0	0	-1,055	-1,434	-1,055	-1,434
INFORMATION SERVICES	0	0	-209	2,073	-209	2,464
PURCHASING ASSESSMENT	0	0	-1	467	-1	467
STATEWIDE COST ALLOCATION PLAN	0	0	-20,919	-27,291	-20,919	-27,291
AG COST ALLOCATION PLAN	0	0	-1,161	-1,161	-1,161	-1,161
TOTAL EXPENDITURES:	0	0	-31,710	-33,654	-31,710	-33,122

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,042	0	1,341
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	1,043	0	1,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,003	0	12,304
TOBACCO GRANT	0	0	0	-135	0	-181
TB ELIMINATION	0	0	0	-54	0	-73
DIABETES CONTROL	0	0	0	-80	0	-107
COMP CANCER	0	0	0	-1	0	-1
WOMEN'S HEALTH CONNECTION	0	0	0	-6,644	0	-10,539
ARTHRITIS	0	0	0	-46	0	-61
TOTAL EXPENDITURES:	0	0	0	1,043	0	1,342

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	0	194	0	397
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,603	0	5,314
TOTAL RESOURCES:	0	0	0	2,797	0	5,711
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,613	0	40,059
TOBACCO GRANT	0	0	0	-331	0	-677
TB ELIMINATION	0	0	0	-133	0	-272
DIABETES CONTROL	0	0	0	-196	0	-401
COMP CANCER	0	0	0	-3	0	-5
WOMEN'S HEALTH CONNECTION	0	0	0	-16,041	0	-32,765
ARTHRITIS	0	0	0	-112	0	-228
TOTAL EXPENDITURES:	0	0	0	2,797	0	5,711

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

HR, HEALTH COMMUNICABLE DISEASE CONTROL
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ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request establishes six FTE effective October 1, 2005 and associated costs. A Management Analyst is requested for the Carson City Office and two Program Offices and three Health Program Specialists in the Las Vegas Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DIABETES GRANT	0	0	10,114	10,314	14,370	14,839
TOBACCO GRANT	0	0	9,924	10,124	14,181	14,650
ARTHRITIS GRANT	0	0	235	0	235	0
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	9,800	10,000	14,056	14,525
NAT'L CANCER PREVENTION & CONTROL	0	0	181,336	186,451	259,562	272,653
COMPREHENSIVE CANCER	0	0	9,690	10,135	13,946	14,659
TOTAL RESOURCES:	0	0	221,099	227,024	316,350	331,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	218,122	223,582	313,283	327,624
OPERATING	0	0	1,428	1,173	1,517	1,301
TOBACCO GRANT	0	0	124	124	125	125
DIABETES CONTROL	0	0	125	125	125	125
COMP CANCER	0	0	125	125	125	125
INFORMATION SERVICES	0	0	1,175	1,895	1,175	2,026
TOTAL EXPENDITURES:	0	0	221,099	227,024	316,350	331,326
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E710 REPLACEMENT EQUIPMENT

Request is to replace 3 laptops and 5 PC's in FY06, and 1 PC in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TB ELIMINATION GRANT	0	0	3,888	3,888	0	0
DIABETES GRANT	0	0	6,680	6,680	0	0
TOBACCO GRANT	0	0	6,680	6,680	3,888	3,888
ARTHRITIS GRANT	0	0	0	0	2,792	2,792
NAT'L CANCER PREVENTION & CONTROL	0	0	5,584	5,584	0	0
TOTAL RESOURCES:	0	0	22,832	22,832	6,680	6,680

HR, HEALTH COMMUNICABLE DISEASE CONTROL
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOBACCO GRANT	0	0	6,680	6,680	3,888	3,888
TB ELIMINATION	0	0	3,888	3,888	0	0
DIABETES CONTROL	0	0	6,680	6,680	0	0
WOMEN'S HEALTH CONNECTION	0	0	5,584	5,584	0	0
ARTHRITIS	0	0	0	0	2,792	2,792
TOTAL EXPENDITURES:	0	0	22,832	22,832	6,680	6,680

E720 NEW EQUIPMENT

Purchase of software licenses are required due to changes in the work environment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TB ELIMINATION GRANT	0	0	274	274	274	274
DIABETES GRANT	0	0	319	319	319	319
TOBACCO GRANT	0	0	274	274	274	274
ARTHRITIS GRANT	0	0	174	174	174	174
NAT'L CANCER PREVENTION & CONTROL	0	0	319	319	319	319
COMPREHENSIVE CANCER	0	0	174	174	174	174
TOTAL RESOURCES:	0	0	1,534	1,534	1,534	1,534
EXPENDITURES:						
TOBACCO GRANT	0	0	274	274	274	274
TB ELIMINATION	0	0	274	274	274	274
DIABETES CONTROL	0	0	319	319	319	319
COMP CANCER	0	0	174	174	174	174
WOMEN'S HEALTH CONNECTION	0	0	319	319	319	319
ARTHRITIS	0	0	174	174	174	174
TOTAL EXPENDITURES:	0	0	1,534	1,534	1,534	1,534

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% on all federal and fee funded salaries and the transfer of all SWCAP charges to Health Division budget 3223. The increased indirect charges are offset by reductions in grant category expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	53,541	0	65,040	0
TOTAL RESOURCES:	0	0	53,541	0	65,040	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	824,815	825,030	881,725	801,288	893,224	806,593
REVERSIONS	-37,286	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,917	3,884	0	0	0	0

HR, HEALTH COMMUNICABLE DISEASE CONTROL
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-3,884	0	0	0	0	0
FED TB REFUGEE GRANT	0	101,977	0	0	0	0
FED TB ELIMINATION GRANT	499,534	560,293	429,715	430,010	429,515	430,000
FED BCCCP GRANT	13,664	0	0	0	0	0
DIABETES GRANT	305,310	433,856	360,318	360,779	360,318	365,284
TOBACCO GRANT	729,606	816,461	712,753	748,694	712,753	753,193
ARTHRITIS GRANT	163,566	100,019	127,709	127,620	127,709	127,620
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	23,854	24,249	28,366	29,233
FED IMMUNIZATION PROG	36,721	28,446	37,028	37,028	36,944	36,944
NAT'L CANCER PREVENTION & CONTROL	2,607,861	2,652,215	2,622,134	2,606,256	2,622,134	2,597,702
COMPREHENSIVE CANCER	64,537	128,786	129,003	130,823	129,003	135,347
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,953	0	15,217
TOTAL RESOURCES:	5,215,361	5,650,967	5,324,239	5,278,700	5,339,966	5,297,133
EXPENDITURES:						
PERSONNEL SERVICES	1,013,925	1,127,722	1,357,205	1,366,885	1,480,611	1,510,097
OUT-OF-STATE TRAVEL	0	0	1,754	0	1,754	0
IN-STATE TRAVEL	125	1,296	9,612	1,296	9,612	1,296
OPERATING	3,829	7,847	21,935	10,403	19,148	10,655
AID TO COUNTIES	92,900	118,371	117,043	92,900	116,141	92,900
TOBACCO GRANT	590,584	658,369	574,772	611,425	568,090	608,890
MEDICAL CARE	530,975	537,796	538,611	530,614	538,611	530,614
REFUGEE	0	59,385	0	0	0	0
TB ELIMINATION	347,367	412,398	336,553	337,404	334,648	335,973
DIABETES CONTROL	197,124	287,806	212,833	213,560	206,990	211,360
COMP CANCER	50,976	111,902	102,596	105,955	97,535	108,148
WOMEN'S HEALTH CONNECTION	2,253,933	2,240,538	1,981,903	1,941,669	1,897,277	1,820,520
ARTHRITIS	92,505	46,147	49,638	49,855	49,765	49,424
INFORMATION SERVICES	4,147	4,367	4,894	7,748	4,894	8,270
PURCHASING ASSESSMENT	1,907	1,907	1,906	2,374	1,906	2,374
STATEWIDE COST ALLOCATION PLAN	27,291	27,291	6,372	0	6,372	0
AG COST ALLOCATION PLAN	7,773	7,825	6,612	6,612	6,612	6,612
TOTAL EXPENDITURES:	5,215,361	5,650,967	5,324,239	5,278,700	5,339,966	5,297,133
PERCENT CHANGE:		8.35%	-5.78%	-6.59%	0.30%	0.35%
TOTAL POSITIONS:	19.00	18.00	24.00	24.00	24.00	24.00

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

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

HR, SEXUALLY TRANSMITTED DISEASE CONTROL

101-3215

PROGRAM DESCRIPTION

The mission of the STD Program is to work with local health authorities and the general public to prevent and control sexually transmitted disease (STD) in Nevada, including HIV and AIDS. Primary activities include: surveillance of reportable STDs and the development of an annual integrated HIV/AIDS epidemiological profile; coordination of statewide HIV community planning and the development of an annual comprehensive HIV prevention plan; provision of drug treatment and home and community-based services to individuals infected and affected with HIV/AIDS; and the provision of training and technical assistance to local health authorities and community-based organizations that offer screening and testing, risk reduction education and counseling, drug treatment, and other community-based wellness activities. Statutory Authority: NRS 441A

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of newly-diagnosed AIDS cases	278	253	245	238	230
2.	Number of newly-diagnosed HIV cases (not yet AIDS)	276	204	198	192	186
3.	Number of cases receiving ADAP medication	1,073	1,063	1,169	1,169	1,169
4.	Rate of chlamydia cases per 100,000 population	268.5	252.8	245.2	237.6	230
5.	Rate of gonorrhea per 100,00 population	89.7	96.2	93.3	90.4	87.5
6.	Rate of infectious syphilis cases per 100,000 population	0.5	0.5	0.5	0.5	0.5

BASE

The base budget continues 22 FTE and associated costs, one-time costs have been removed and the grant awards have been adjusted to existing levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,795,894	1,545,215	1,547,568	1,545,646	1,547,898	1,549,820
REVERSIONS	-3,983	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	250,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-250,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	72,156	5,661	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,661	0	0	0	0	0
FED HUD CONTRACT	185,544	211,000	234,000	234,000	234,000	234,000
FED HIV PREVENTION GRANT	2,410,525	2,869,099	2,875,985	2,874,935	2,881,922	2,875,265
FED BCCEDP GRANT	17,562	19,699	14,902	14,902	15,443	15,443
FED COMPREHENSIVE CARE GRANT	6,630,562	5,796,268	6,455,303	6,455,516	6,454,973	6,450,116
FED AIDS SURVEILLANCE GRANT	404,625	654,320	740,255	740,251	708,988	714,921
FED IMMUNIZATION PROG	17,562	19,699	14,901	14,901	15,443	15,443
FED V D GRANT	643,966	363,932	491,499	490,923	491,499	491,137
REBATE	99,448	0	99,448	99,448	99,448	99,448
TOTAL RESOURCES:	12,018,200	11,734,893	12,473,861	12,470,522	12,449,614	12,445,593
EXPENDITURES:						
PERSONNEL SERVICES	999,629	1,157,263	1,346,697	1,346,697	1,371,007	1,371,007
OUT-OF-STATE TRAVEL	2,010	4,762	2,010	2,010	2,010	2,010

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	3,810	3,942	3,810	3,810	3,810	3,810
OPERATING	41,385	42,585	37,736	34,730	38,748	34,730
STD PREVENTION	295,823	51,720	240,095	239,517	240,095	239,731
AID TO COUNTIES	300,512	300,512	243,681	243,681	243,681	243,681
FACT AB8	0	250,000	0	0	0	0
MEDICAL CARE	6,215	4,568	6,215	6,215	6,215	6,215
AIDS PREVENTION	1,985,598	2,381,881	2,313,972	2,312,899	2,306,848	2,306,105
AIDS SURVEILLANCE/SEROPRE	328,450	537,572	525,938	525,931	493,047	493,040
HOPWA AIDS	185,544	211,000	234,000	234,000	234,000	234,000
COMPREHENSIVE CARE	6,347,750	5,364,438	5,996,485	5,996,728	5,987,803	5,988,046
REBATES	99,448	0	99,448	99,448	99,448	99,448
INFORMATION SERVICES	3,525	3,328	4,562	4,562	4,562	4,562
TRAINING	0	2,734	0	0	0	0
AIDS MEDICATION	1,350,947	1,350,948	1,351,658	1,352,740	1,350,786	1,351,654
PURCHASING ASSESSMENT	27,893	27,893	27,893	27,893	27,893	27,893
STATEWIDE COST ALLOCATION PLAN	26,922	26,922	26,922	26,922	26,922	26,922
AG COST ALLOCATION PLAN	12,739	12,825	12,739	12,739	12,739	12,739
TOTAL EXPENDITURES:	12,018,200	11,734,893	12,473,861	12,470,522	12,449,614	12,445,593
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-130	-2,351	-130	-1,479
FED HIV PREVENTION GRANT	0	0	-11,191	-12,090	-11,191	-12,177
FED COMPREHENSIVE CARE GRANT	0	0	-19,351	-20,651	-19,351	-20,718
FED AIDS SURVEILLANCE GRANT	0	0	-1,704	-1,771	-1,704	-1,810
FED V D GRANT	0	0	-1,688	-1,772	-1,688	-1,593
TOTAL RESOURCES:	0	0	-34,064	-38,635	-34,064	-37,777
EXPENDITURES:						
OPERATING	0	0	134	-654	134	-504

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STD PREVENTION	0	0	-276	-310	-276	-106
AIDS PREVENTION	0	0	-3,164	-3,174	-3,164	-3,163
AIDS SURVEILLANCE/SEROPRE	0	0	-385	-271	-385	-264
COMPREHENSIVE CARE	0	0	-4,050	-3,540	-4,050	-3,532
INFORMATION SERVICES	0	0	-255	2,387	-255	2,865
PURCHASING ASSESSMENT	0	0	-10	-4,223	-10	-4,223
STATEWIDE COST ALLOCATION PLAN	0	0	-24,130	-26,922	-24,130	-26,922
AG COST ALLOCATION PLAN	0	0	-1,928	-1,928	-1,928	-1,928
TOTAL EXPENDITURES:	0	0	-34,064	-38,635	-34,064	-37,777

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	956	0	1,546
FED BCCEDP GRANT	0	0	0	105	0	170
FED IMMUNIZATION PROG	0	0	0	105	0	170
TOTAL RESOURCES:	0	0	0	1,166	0	1,886
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,317	0	15,067
AIDS PREVENTION	0	0	0	-3,830	0	-6,194
AIDS SURVEILLANCE/SEROPRE	0	0	0	-1,305	0	-2,110
COMPREHENSIVE CARE	0	0	0	-3,016	0	-4,877
TOTAL EXPENDITURES:	0	0	0	1,166	0	1,886

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED BCCEDP GRANT	0	0	0	269	0	553
FED IMMUNIZATION PROG	0	0	0	269	0	553
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,444	0	5,022

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,982	0	6,128
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,821	0	48,948
AIDS PREVENTION	0	0	0	-9,793	0	-20,123
AIDS SURVEILLANCE/SEROPRE COMPREHENSIVE CARE	0	0	0	-3,335	0	-6,853
	0	0	0	-7,711	0	-15,844
TOTAL EXPENDITURES:	0	0	0	2,982	0	6,128

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

The Health Division's, Bureau of Community Health, HIV/AIDS Surveillance Program has received grant funds from the Federal Centers for Disease Control and Prevention (CDC) for the establishment of a Management Analyst II position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED AIDS SURVEILLANCE GRANT	0	0	29,872	42,143	55,202	59,719
TOTAL RESOURCES:	0	0	29,872	42,143	55,202	59,719
EXPENDITURES:						
PERSONNEL SERVICES	0	0	29,019	42,350	54,349	61,630
OPERATING	0	0	157	115	157	122
MEDICAL CARE	0	0	500	500	500	500
AIDS SURVEILLANCE/SEROPRE	0	0	0	-1,138	0	-2,871
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	29,872	42,143	55,202	59,719
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

Replaces 1 laptop and 6 desktop computers each year

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMPREHENSIVE CARE GRANT	0	0	20,640	20,640	20,640	20,640

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	20,640	20,640	20,640	20,640
EXPENDITURES:						
COMPREHENSIVE CARE	0	0	20,640	20,640	20,640	20,640
TOTAL EXPENDITURES:	0	0	20,640	20,640	20,640	20,640

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	830,466	0	918,169	0
TOTAL RESOURCES:	0	0	830,466	0	918,169	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,795,894	1,545,215	2,377,904	1,544,251	2,465,937	1,549,887
REVERSIONS	-3,983	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	250,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-250,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	72,156	5,661	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,661	0	0	0	0	0
FED HUD CONTRACT	185,544	211,000	234,000	234,000	234,000	234,000
FED HIV PREVENTION GRANT	2,410,525	2,869,099	2,864,794	2,862,845	2,870,731	2,863,088
FED BCCEDP GRANT	17,562	19,699	14,902	15,276	15,443	16,166
FED COMPREHENSIVE CARE GRANT	6,630,562	5,796,268	6,456,592	6,455,505	6,456,262	6,450,038

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED AIDS SURVEILLANCE GRANT	404,625	654,320	768,423	780,623	762,486	772,830
FED IMMUNIZATION PROG	17,562	19,699	14,901	15,275	15,443	16,166
FED V D GRANT	643,966	363,932	489,811	489,151	489,811	489,544
REBATE	99,448	0	99,448	99,448	99,448	99,448
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,444	0	5,022
TOTAL RESOURCES:	12,018,200	11,734,893	13,320,775	12,498,818	13,409,561	12,496,189
EXPENDITURES:						
PERSONNEL SERVICES	999,629	1,157,263	1,375,716	1,422,185	1,425,356	1,496,652
OUT-OF-STATE TRAVEL	2,010	4,762	2,010	2,010	2,010	2,010
IN-STATE TRAVEL	3,810	3,942	3,810	3,810	3,810	3,810
OPERATING	41,385	42,585	38,027	34,191	39,039	34,348
STD PREVENTION	295,823	51,720	239,819	239,207	239,819	239,625
AID TO COUNTIES	300,512	300,512	243,681	243,681	243,681	243,681
FACT AB8	0	250,000	0	0	0	0
MEDICAL CARE	6,215	4,568	6,715	6,715	6,715	6,715
AIDS PREVENTION	1,985,598	2,381,881	2,310,808	2,296,102	2,303,684	2,276,625
AIDS SURVEILLANCE/SEROPRE	328,450	537,572	525,553	519,882	492,662	480,942
HOPWA AIDS	185,544	211,000	234,000	234,000	234,000	234,000
COMPREHENSIVE CARE	6,347,750	5,364,438	6,013,075	6,003,101	6,004,393	5,984,433
REBATES	99,448	0	99,448	99,448	99,448	99,448
INFORMATION SERVICES	3,525	3,328	4,503	7,265	4,503	7,765
TRAINING	0	2,734	0	0	0	0
AIDS MEDICATION	1,350,947	1,350,948	2,182,124	1,352,740	2,268,955	1,351,654
PURCHASING ASSESSMENT	27,893	27,893	27,883	23,670	27,883	23,670
STATEWIDE COST ALLOCATION PLAN	26,922	26,922	2,792	0	2,792	0
AG COST ALLOCATION PLAN	12,739	12,825	10,811	10,811	10,811	10,811
TOTAL EXPENDITURES:	12,018,200	11,734,893	13,320,775	12,498,818	13,409,561	12,496,189
PERCENT CHANGE:		-2.36%	13.51%	6.51%	0.67%	-0.02%
TOTAL POSITIONS:	22.00	22.00	23.00	23.00	23.00	23.00

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

HR, IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The major functions of the immunization program are to work with state and county health agencies and the private medical community to promote immunizations among infants, children and adults; respond to vaccine preventable disease outbreaks; develop and promote maternal and adult immunization education programs; develop and enforce state immunization and vaccine preventable disease regulations and laws; provide immunization education to health care professionals and consumers; develop and implement systems to assess immunization levels; conduct immunization audits of county health districts, public health clinics and private physicians who administer state-supplied vaccines; and prevent the transmission of hepatitis B in Nevada through the Perinatal and Universal Hepatitis B Prevention Programs. Statutory Authority: NRS 392.435, 394.192, and 432.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of vaccine doses administered	761,124	949,474	799,180	921,581	982,639
2. Percent of two-year-old children immunized	90%	78.1%	90%	90%	90%
3. Total vaccine preventable diseases	100	120	100	105	105
4. Number of infants born to hepatitis B positive mothers	70	107	70	70	70
5. Number of children under six tracked in the State's immunization registry (now includes Clark)	60,000	103,354	60,000	168,300	178,200

BASE

The Base budget continues 9 FTE and associated costs for the state immunization program. One-time costs have been removed and costs have increased for existing leased office space.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,497,777	1,557,492	1,557,492	1,497,534	1,557,492	1,497,534
REVERSIONS	-243	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	39,175	464	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-463	0	0	0	0	0
FED IMMUNIZATION PROG	2,677,956	3,631,058	2,740,195	3,003,737	2,750,169	3,013,735
TRANSFER FROM NEVADA CHECK-UP	506,304	556,792	3,130,046	535,175	3,243,977	535,175
TRANS OF TITLE XX	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	4,920,506	5,945,806	7,627,733	5,236,446	7,751,638	5,246,444
EXPENDITURES:						
PERSONNEL SERVICES	531,870	628,559	568,145	568,145	570,776	570,776
OUT-OF-STATE TRAVEL	7,260	7,632	7,260	7,260	7,260	7,260
IN-STATE TRAVEL	15,122	17,963	26,253	15,135	26,253	15,135
OPERATING	66,960	81,128	63,000	65,694	63,000	65,694
PERINATAL HEPATITIS	20,385	20,387	20,385	20,385	20,385	20,385
COUNTY VACCINES	263,518	263,687	263,518	263,518	263,518	263,518
VACCINES	2,203,838	2,314,284	4,887,538	2,232,709	5,001,469	2,232,709
IMMUNIZATION ACTION PLAN	177,526	819,454	173,128	173,128	173,128	173,128

HR, IMMUNIZATION PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ST IMMUNIZATION INFO SYS	53,618	253,625	53,618	52,928	53,618	53,323
TITLE 317	854,953	855,702	885,703	1,160,137	893,046	1,167,109
VACCINES FOR CHILDREN	598,929	594,788	556,019	554,094	556,019	554,094
CHILD VACCINE	77,934	40,084	74,781	74,713	74,781	74,713
INFORMATION SERVICES	2,074	1,958	1,866	2,081	1,866	2,081
PURCHASING ASSESSMENT	24,332	24,332	24,332	24,332	24,332	24,332
STATEWIDE COST ALLOCATION PLAN	16,879	16,879	16,879	16,879	16,879	16,879
AG COST ALLOCATION PLAN	5,308	5,344	5,308	5,308	5,308	5,308
TOTAL EXPENDITURES:	4,920,506	5,945,806	7,627,733	5,236,446	7,751,638	5,246,444
TOTAL POSITIONS:	10.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	7,083	5,041	7,083	5,041
TOTAL RESOURCES:	0	0	7,083	5,041	7,083	5,041
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	288	0	288
OPERATING	0	0	-856	-1,524	-856	-1,452
ST IMMUNIZATION INFO SYS	0	0	11	-330	11	-359
TITLE 317	0	0	-4,068	-5,796	-4,068	-5,796
VACCINES FOR CHILDREN	0	0	18	10,343	18	9,261
INFORMATION SERVICES	0	0	30,745	36,871	30,745	37,910
PURCHASING ASSESSMENT	0	0	-9	-13,301	-9	-13,301
STATEWIDE COST ALLOCATION PLAN	0	0	-14,127	-16,879	-14,127	-16,879
AG COST ALLOCATION PLAN	0	0	-4,631	-4,631	-4,631	-4,631
TOTAL EXPENDITURES:	0	0	7,083	5,041	7,083	5,041

HR, IMMUNIZATION PROGRAM
101-3213

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,195	0	6,296
TITLE 317	0	0	0	-4,195	0	-6,296
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,054	0	20,359
TITLE 317	0	0	0	-10,054	0	-20,359
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit represents the projected caseload increase in immunizations for children in the Nevada Check-Up Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM NEVADA CHECK-UP	0	0	0	36,114	0	71,783
TOTAL RESOURCES:	0	0	0	36,114	0	71,783
EXPENDITURES:						
VACCINES	0	0	0	36,114	0	71,783
TOTAL EXPENDITURES:	0	0	0	36,114	0	71,783

HR, IMMUNIZATION PROGRAM
101-3213

E710 REPLACEMENT EQUIPMENT

This request is to replace one laptop each year and 5 desktop computers in FY06 and 2 desktops in FY07 and a printer in FY06.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	19,987	19,987	9,472	9,472
TOTAL RESOURCES:	0	0	19,987	19,987	9,472	9,472
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	19,987	19,987	9,472	9,472
TOTAL EXPENDITURES:	0	0	19,987	19,987	9,472	9,472

E720 NEW EQUIPMENT

Purchase of software licenses required due to changes in the work environment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	667	667	667	667
TOTAL RESOURCES:	0	0	667	667	667	667
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	667	667	667	667
TOTAL EXPENDITURES:	0	0	667	667	667	667

E800 COST ALLOCATION

Federal funds are passed through to the Health Division for Nevada Check-Up enrollees use of the state provided vaccines. Vaccines are purchased and administered by the Health Division under its existing participation in the Vaccines for Children (VFC) program. Vaccines are provided to Nevada Check Up providers, who administer the immunizations to Nevada Check Up enrollees in accordance with the immunization schedules approved by the Advisory Committee on Immunization Practices (ACIP), the American Academy of Pediatrics (AAP), and the American Academy of Family Physicians (AAFP).

This decision unit represents the projected federal funds needed to pass through to the Health Division for this immunization program for Check Up kids for FY 06 and FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM NEVADA CHECK-UP	0	0	0	2,334,949	0	2,439,482
TOTAL RESOURCES:	0	0	0	2,334,949	0	2,439,482

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
VACCINES	0	0	0	2,334,949	0	2,439,482
TOTAL EXPENDITURES:	0	0	0	2,334,949	0	2,439,482

E801 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	7,851	0	8,009
IMMUNIZATION ACTION PLAN	0	0	0	534	0	545
TITLE 317	0	0	0	-13,735	0	-12,988
VACCINES FOR CHILDREN	0	0	0	5,116	0	4,195
CHILD VACCINE	0	0	0	234	0	239
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,497,777	1,557,492	1,557,492	1,497,534	1,557,492	1,497,534
REVERSIONS	-243	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	39,175	464	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-463	0	0	0	0	0
FED IMMUNIZATION PROG	2,677,956	3,631,058	2,767,932	3,029,432	2,767,391	3,028,915
TRANSFER FROM NEVADA CHECK-UP	506,304	556,792	3,130,046	2,906,238	3,243,977	3,046,440
TRANS OF TITLE XX	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	4,920,506	5,945,806	7,655,470	7,633,204	7,768,860	7,772,889
EXPENDITURES:						
PERSONNEL SERVICES	531,870	628,559	568,145	582,394	570,776	597,431
OUT-OF-STATE TRAVEL	7,260	7,632	7,260	7,260	7,260	7,260
IN-STATE TRAVEL	15,122	17,963	26,253	15,423	26,253	15,423
OPERATING	66,960	81,128	62,144	72,021	62,144	72,251
PERINATAL HEPATITIS	20,385	20,387	20,385	20,385	20,385	20,385

HR, IMMUNIZATION PROGRAM
101-3213

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COUNTY VACCINES	263,518	263,687	263,518	263,518	263,518	263,518
VACCINES	2,203,838	2,314,284	4,887,538	4,603,772	5,001,469	4,743,974
IMMUNIZATION ACTION PLAN	177,526	819,454	173,128	173,662	173,128	173,673
ST IMMUNIZATION INFO SYS	53,618	253,625	53,629	52,598	53,629	52,964
TITLE 317	854,953	855,702	881,635	1,126,357	888,978	1,121,670
VACCINES FOR CHILDREN	598,929	594,788	576,691	590,207	566,176	577,689
CHILD VACCINE	77,934	40,084	74,781	74,947	74,781	74,952
INFORMATION SERVICES	2,074	1,958	32,611	38,952	32,611	39,991
PURCHASING ASSESSMENT	24,332	24,332	24,323	11,031	24,323	11,031
STATEWIDE COST ALLOCATION PLAN	16,879	16,879	2,752	0	2,752	0
AG COST ALLOCATION PLAN	5,308	5,344	677	677	677	677
TOTAL EXPENDITURES:	4,920,506	5,945,806	7,655,470	7,633,204	7,768,860	7,772,889
PERCENT CHANGE:		20.84%	28.75%	28.38%	1.48%	1.83%
TOTAL POSITIONS:	10.00	9.00	9.00	9.00	9.00	9.00

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

HR, MATERNAL CHILD HEALTH SERVICES

101-3222

PROGRAM DESCRIPTION

The mission of the Maternal and Child Health program is to improve the health of families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services. Statutory Authority: NRS 442.120, 442.130, 442.180.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of infants born to women receiving prenatal care in the first trimester	79%	76.5%	80%	79%	80%
2.	Teen birth rate (per 1,000) among 15-17 year olds	40	27.5	28	22.1	20.6
3.	Percent of newborns screened for metabolic disorders and hemoglobinopathies	99%	98.2%	99%	99%	99%
4.	Number of youth who received a teen pregnancy prevention presentation	new	new	new	1,500	1,500
5.	Number of SEARCH and National Health Services Corps Primary Care provider placements	new	new	new	139	151
6.	Number of oral health education classes held	new	new	new	45	50

BASE

The base budget continues 37.51 FTE and associated costs to improve the health of families, with emphasis on women of childbearing age, infants, children and adolescents.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,278,193	1,283,727	1,286,443	1,294,418	1,285,097	1,293,072
REVERSIONS	-34,948	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	66,835	55,456	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-55,456	0	0	0	0	0
FED PRIMARY CARE GRANT	213,026	212,294	212,043	212,051	212,043	212,051
FEDERAL RECEIPTS-A	57,899	100,143	100,191	100,271	100,191	100,271
FED ABSTINENCE GRANT	175,910	157,629	286,162	286,160	286,162	286,160
FED SEARCH GRANT	15,193	0	0	0	0	0
EARLY CHILDHOOD SYSTEMS GRANT	21,534	100,000	99,999	99,997	99,999	99,997
FED CORE INJURY GRANT	135,115	76,829	126,256	126,255	126,256	126,255
FEDERAL RECEIPTS-F	109,916	369,513	367,535	367,531	367,535	367,531
FED ORAL HEALTH GRANT	364,609	319,650	448,016	448,016	448,016	448,016
FED BURDICK GRANT	136,145	163,622	0	0	0	0
FEDERAL RECEIPTS-I	36,951	79,082	76,958	76,957	76,958	76,957
FED MATERNL CHILD HEALTH GRANT	843,829	765,140	1,013,481	1,013,481	1,022,988	1,022,988
FED PREV HEALTH SVC GRANT	36,738	46,472	46,472	46,472	46,472	46,472
FED SOCIAL SERVICES GRANT	259,697	267,977	290,940	290,938	290,940	290,938
VIOLENCE AGAINST WOMEN GRANT	37,803	0	0	0	0	0
CHILDRENS ORAL HEALTH GRANT	21,596	65,000	75,000	75,000	75,000	75,000

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CLIENT CHARGE	1,619,923	2,120,120	2,222,281	2,220,169	2,276,315	2,274,203
CONTRACT SERVICES CHARGE	121,600	152,143	151,997	151,997	151,997	151,997
LABORATORY CHARGE	0	36,000	0	0	0	0
CHARGES FOR SERVICES	40,030	100,000	50,000	50,000	50,000	50,000
INSURANCE RECOVERIES	2,720	8,376	2,720	2,720	2,720	2,720
CO-SPONSOR CONTRIBUTIONS	33,333	100,000	0	0	0	0
CLOSE PETTY CASH	0	50	0	0	0	0
TOTAL RESOURCES:	5,538,191	6,579,223	6,856,494	6,862,433	6,918,689	6,924,628
EXPENDITURES:						
PERSONNEL SERVICES	1,605,053	2,182,641	2,256,111	2,261,879	2,300,856	2,306,624
OUT-OF-STATE TRAVEL	2,395	4,065	4,053	4,053	4,053	4,053
IN-STATE TRAVEL	13,084	19,562	19,444	19,444	19,444	19,444
OPERATING	106,971	129,808	139,262	139,814	139,791	140,343
UNR PRIMARY CARE	62,568	57,638	54,238	54,330	49,993	50,085
SEARCH PROGRAM	10,205	0	0	0	0	0
SYSTEM DEVELOPMENT GRANT	20,655	17,980	44,918	44,912	42,952	42,946
MEDICAL/DENTAL EXPENSES	2,162,746	2,438,722	2,257,454	2,256,779	2,304,452	2,303,777
RURAL TRAINING	136,145	163,622	0	0	0	0
NEWBORN HEARING SCREENING	9,778	13,543	21,685	21,684	19,719	19,718
PRE/POST NATAL PROGRAM	183,000	183,000	600,000	600,000	600,000	600,000
PRIOR YEAR MEDICAL	122,444	61,464	72,444	72,444	72,444	72,444
REAL CHOICES	45,240	192,865	213,156	213,153	207,918	207,915
ORAL DISEASE	239,965	148,049	231,520	231,520	225,160	225,160
FAS CAMPAIGN	0	36,000	0	0	0	0
MCH CAMPAIGN	83,977	238,551	100,001	100,230	100,001	100,230
ABSTINENCE EDUCATION	122,571	98,661	208,800	208,798	206,217	206,215
INFORMATION SERVICES	6,326	21,690	7,778	7,778	7,778	7,778
BASED CORE INJURY	101,162	46,489	97,604	97,603	96,611	96,610
OSTEOPOROSIS PREVENTION	36,007	588	0	0	0	0
TRAINING	1,758	1,773	1,758	1,758	1,758	1,758
CHILDREN'S ORAL HEALTHCARE	21,596	65,000	75,000	75,000	75,000	75,000
VIOLENCE AGAINST WOMEN	37,804	0	0	0	0	0
SEARCH CONTRACT	48,820	81,917	77,649	77,639	75,195	75,185
SEXUAL ASSAULT	36,738	46,472	46,472	46,472	46,472	46,472
RAPE PREVENTION & EDUCATION	250,448	238,599	239,657	239,655	237,937	237,935
EARLY CHILDHOOD SYSTEMS	11,259	30,976	28,014	28,012	25,462	25,460
PURCHASING ASSESSMENT	13,003	13,003	13,003	13,003	13,003	13,003

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	35,858	35,858	35,858	35,858	35,858	35,858
AG COST ALLOCATION PLAN	10,615	10,687	10,615	10,615	10,615	10,615
TOTAL EXPENDITURES:	5,538,191	6,579,223	6,856,494	6,862,433	6,918,689	6,924,628
TOTAL POSITIONS:	35.51	37.51	37.51	37.51	37.51	37.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-168	7,969	-168	9,281
FED PRIMARY CARE GRANT	0	0	13	148	13	120
FEDERAL RECEIPTS-A	0	0	-191	-208	-191	-218
FED ABSTINENCE GRANT	0	0	3	104	3	86
EARLY CHILDHOOD SYSTEMS GRANT	0	0	1	69	1	59
FED CORE INJURY GRANT	0	0	2	70	2	60
FEDERAL RECEIPTS-F	0	0	4	206	4	178
FED ORAL HEALTH GRANT	0	0	10	275	10	237
FEDERAL RECEIPTS-I	0	0	2	69	2	59
FED SOCIAL SERVICES GRANT	0	0	1	69	1	59
CLIENT CHARGE	0	0	-23,563	-23,563	-23,563	-23,563
CONTRACT SERVICES CHARGE	0	0	3	69	3	59
TOTAL RESOURCES:	0	0	-23,883	-14,723	-23,883	-13,583
EXPENDITURES:						
OPERATING	0	0	268	98	268	374
UNR PRIMARY CARE	0	0	13	166	13	171
SYSTEM DEVELOPMENT GRANT	0	0	-191	-202	-191	-200
MEDICAL/DENTAL EXPENSES	0	0	0	14,360	0	14,360
NEWBORN HEARING SCREENING	0	0	2	75	2	77
REAL CHOICES	0	0	4	226	4	231
ORAL DISEASE	0	0	10	302	10	308
MCH CAMPAIGN	0	0	3	254	3	271
ABSTINENCE EDUCATION	0	0	3	115	3	118

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-435	4,069	-435	4,885
BASED CORE INJURY	0	0	2	76	2	78
SEARCH CONTRACT	0	0	3	75	3	77
RAPE PREVENTION & EDUCATION	0	0	1	75	1	77
EARLY CHILDHOOD SYSTEMS	0	0	1	75	1	77
PURCHASING ASSESSMENT	0	0	-4	3,436	-4	3,436
STATEWIDE COST ALLOCATION PLAN	0	0	-21,498	-35,858	-21,498	-35,858
AG COST ALLOCATION PLAN	0	0	-2,065	-2,065	-2,065	-2,065
TOTAL EXPENDITURES:	0	0	-23,883	-14,723	-23,883	-13,583

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,921	0	4,806
TOTAL RESOURCES:	0	0	0	2,921	0	4,806
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,328	0	26,123
UNR PRIMARY CARE	0	0	0	-1,175	0	-1,796
MEDICAL/DENTAL EXPENSES	0	0	0	-6,301	0	-9,588
NEWBORN HEARING SCREENING	0	0	0	-350	0	-681
REAL CHOICES	0	0	0	-1,183	0	-2,097
ORAL DISEASE	0	0	0	-1,680	0	-2,466
ABSTINENCE EDUCATION	0	0	0	-617	0	-1,054
BASED CORE INJURY	0	0	0	-236	0	-377
SEARCH CONTRACT	0	0	0	-979	0	-1,704
RAPE PREVENTION & EDUCATION	0	0	0	-433	0	-752
EARLY CHILDHOOD SYSTEMS	0	0	0	-453	0	-802
TOTAL EXPENDITURES:	0	0	0	2,921	0	4,806

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M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,116	0	14,666
TOTAL RESOURCES:	0	0	0	7,116	0	14,666
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	39,804	0	82,023
UNR PRIMARY CARE	0	0	0	-2,866	0	-5,906
MEDICAL/DENTAL EXPENSES	0	0	0	-15,360	0	-31,653
NEWBORN HEARING SCREENING	0	0	0	-852	0	-1,755
REAL CHOICES	0	0	0	-2,886	0	-5,947
ORAL DISEASE	0	0	0	-4,096	0	-8,440
ABSTINENCE EDUCATION	0	0	0	-1,505	0	-3,100
BASED CORE INJURY	0	0	0	-577	0	-1,189
SEARCH CONTRACT	0	0	0	-2,388	0	-4,921
RAPE PREVENTION & EDUCATION	0	0	0	-1,055	0	-2,174
EARLY CHILDHOOD SYSTEMS	0	0	0	-1,103	0	-2,272
TOTAL EXPENDITURES:	0	0	0	7,116	0	14,666

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,140	0	12,379
MEDICAL/DENTAL EXPENSES	0	0	0	-3,448	0	-6,945
ORAL DISEASE	0	0	0	-685	0	-1,379
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit provides for the replacement of six desk top computers and two lap top computers each year, a network printer and a Cisco switch.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,202	7,202	8,547	8,547
FEDERAL RECEIPTS-F	0	0	1,974	1,974	1,974	1,974
FED ORAL HEALTH GRANT	0	0	1,974	1,974	1,974	1,974
FED MATERNL CHILD HEALTH GRANT	0	0	4,917	4,917	4,917	4,917
TOTAL RESOURCES:	0	0	16,067	16,067	17,412	17,412
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,067	16,067	17,412	17,412
TOTAL EXPENDITURES:	0	0	16,067	16,067	17,412	17,412

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	3,897	0	5,314
MEDICAL/DENTAL EXPENSES	0	0	0	-3,897	0	-5,314
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,972	0	27,366
MEDICAL/DENTAL EXPENSES	0	0	0	-28,880	0	-21,310

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ORAL DISEASE	0	0	0	-749	0	-208
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,278,193	1,283,727	1,293,477	1,312,510	1,293,476	1,315,706
REVERSIONS	-34,948	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	66,835	55,456	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-55,456	0	0	0	0	0
FED PRIMARY CARE GRANT	213,026	212,294	212,056	212,199	212,056	212,171
FEDERAL RECEIPTS-A	57,899	100,143	100,000	100,063	100,000	100,053
FED ABSTINENCE GRANT	175,910	157,629	286,165	286,264	286,165	286,246
FED SEARCH GRANT	15,193	0	0	0	0	0
EARLY CHILDHOOD SYSTEMS GRANT	21,534	100,000	100,000	100,066	100,000	100,056
FED CORE INJURY GRANT	135,115	76,829	126,258	126,325	126,258	126,315
FEDERAL RECEIPTS-F	109,916	369,513	369,513	369,711	369,513	369,683
FED ORAL HEALTH GRANT	364,609	319,650	450,000	450,265	450,000	450,227
FED BURDICK GRANT	136,145	163,622	0	0	0	0
FEDERAL RECEIPTS-I	36,951	79,082	76,960	77,026	76,960	77,016
FED MATERNL CHILD HEALTH GRANT	843,829	765,140	1,018,398	1,018,398	1,027,905	1,027,905
FED PREV HEALTH SVC GRANT	36,738	46,472	46,472	46,472	46,472	46,472
FED SOCIAL SERVICES GRANT	259,697	267,977	290,941	291,007	290,941	290,997
VIOLENCE AGAINST WOMEN GRANT	37,803	0	0	0	0	0
CHILDRENS ORAL HEALTH GRANT	21,596	65,000	75,000	75,000	75,000	75,000
CLIENT CHARGE	1,619,923	2,120,120	2,198,718	2,196,606	2,252,752	2,250,640
CONTRACT SERVICES CHARGE	121,600	152,143	152,000	152,066	152,000	152,056
LABORATORY CHARGE	0	36,000	0	0	0	0
CHARGES FOR SERVICES	40,030	100,000	50,000	50,000	50,000	50,000
INSURANCE RECOVERIES	2,720	8,376	2,720	2,720	2,720	2,720
CO-SPONSOR CONTRIBUTIONS	33,333	100,000	0	0	0	0
CLOSE PETTY CASH	0	50	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,466	0	24,569
TOTAL RESOURCES:	5,538,191	6,579,223	6,848,678	6,883,164	6,912,218	6,957,832

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,605,053	2,182,641	2,256,111	2,361,123	2,300,856	2,454,515
OUT-OF-STATE TRAVEL	2,395	4,065	4,053	4,053	4,053	4,053
IN-STATE TRAVEL	13,084	19,562	19,444	19,444	19,444	19,444
OPERATING	106,971	129,808	139,530	143,809	140,059	146,031
UNR PRIMARY CARE	62,568	57,638	54,251	50,455	50,006	42,554
SEARCH PROGRAM	10,205	0	0	0	0	0
SYSTEM DEVELOPMENT GRANT	20,655	17,980	44,727	44,710	42,761	42,746
MEDICAL/DENTAL EXPENSES	2,162,746	2,438,722	2,257,454	2,213,253	2,304,452	2,243,327
RURAL TRAINING	136,145	163,622	0	0	0	0
NEWBORN HEARING SCREENING	9,778	13,543	21,687	20,557	19,721	17,359
PRE/POST NATAL PROGRAM	183,000	183,000	600,000	600,000	600,000	600,000
PRIOR YEAR MEDICAL	122,444	61,464	72,444	72,444	72,444	72,444
REAL CHOICES	45,240	192,865	213,160	209,310	207,922	200,102
ORAL DISEASE	239,965	148,049	231,530	224,612	225,170	212,975
FAS CAMPAIGN	0	36,000	0	0	0	0
MCH CAMPAIGN	83,977	238,551	100,004	100,484	100,004	100,501
ABSTINENCE EDUCATION	122,571	98,661	208,803	206,791	206,220	202,179
INFORMATION SERVICES	6,326	21,690	23,410	27,914	24,755	30,075
BASED CORE INJURY	101,162	46,489	97,606	96,866	96,613	95,122
OSTEOPOROSIS PREVENTION	36,007	588	0	0	0	0
TRAINING	1,758	1,773	1,758	1,758	1,758	1,758
CHILDREN'S ORAL HEALTHCARE	21,596	65,000	75,000	75,000	75,000	75,000
VIOLENCE AGAINST WOMEN	37,804	0	0	0	0	0
SEARCH CONTRACT	48,820	81,917	77,652	74,347	75,198	68,637
SEXUAL ASSAULT	36,738	46,472	46,472	46,472	46,472	46,472
RAPE PREVENTION & EDUCATION	250,448	238,599	239,658	238,242	237,938	235,086
EARLY CHILDHOOD SYSTEMS	11,259	30,976	28,015	26,531	25,463	22,463
PURCHASING ASSESSMENT	13,003	13,003	12,999	16,439	12,999	16,439
STATEWIDE COST ALLOCATION PLAN	35,858	35,858	14,360	0	14,360	0
AG COST ALLOCATION PLAN	10,615	10,687	8,550	8,550	8,550	8,550
TOTAL EXPENDITURES:	5,538,191	6,579,223	6,848,678	6,883,164	6,912,218	6,957,832
PERCENT CHANGE:		18.80%	4.10%	4.62%	0.93%	1.08%
TOTAL POSITIONS:	35.51	37.51	37.51	37.51	37.51	37.51

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

HR, EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

In July 2003 through the Legislative process, Nevada's system for early intervention was consolidated by moving programs from two divisions into one. The Bureau of Early Intervention Service was created within the Health Division. As a result, there are two regions for service delivery that emerged from the existing programs. The First Step and Special Children's Clinic in Las Vegas were combined into Nevada Early Intervention Services Southern/Rural Region. HAPPY, Infant Enhancement Program, and Special Children's Clinic in Reno were combined into the Northern/Rural Region. With regional sites in the Las Vegas (4), Reno, Carson City, and Elko areas, Nevada Early Intervention Services provides comprehensive, family-center community-based, and multi-disciplinary early intervention services as required by the Individuals with Disabilities Education Act (IDEA-P.L. 105-17). Statutory Authority: Part C of the Individuals with Disabilities Education Act (IDEA) Amendments of 1997, P.L. 105-17, NRS Chapter 442 and Title V of the Social Security Act.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Children waiting for eligibility determination and an Individualized Family Service Plan more than 45 days	0	204	0	0	0
2. Average number of days from referral to IFSP	45	128.3	45	45	45
3. Percent of services provided in natural environments, where appropriate	100%	94.8%	100%	100%	100%
4. Percent of parents who self-report that the supports and services provided have enhanced their child's development	90%	90.6%	90%	90%	90%
5. Percent of infants and toddlers receiving services	1,874	1,308	1,964	2,013	2,063

BASE

The base budget provides funding for 113.45 full-time equivalent positions and their associated costs. Adjustments are made to the base budget to eliminate one-time costs, provide for the incremental increase for employee longevity pay, and to provide for increases in non-State owned and State-owned building rent/lease agreements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,189,272	8,568,135	8,845,477	8,350,048	8,741,227	8,229,427
REVERSIONS	-885,443	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,023	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	17,583	44,832	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-44,832	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	446,003	455,799	466,761	466,761	464,229	472,436
CONTRACT SERVICES CHARGE - WELFARE	58,754	59,000	59,000	59,000	59,000	59,000
CLIENT CHARGE	799	12,085	12,085	12,085	12,085	12,085
TRANS FROM DCFS (3267)	202,668	215,342	195,311	195,311	195,392	197,579
MEDICAL SERVICES CHARGE	331,484	980,533	978,246	978,246	978,246	978,246
PHOTOCOPY SERVICE CHARGE	71	659	659	659	659	659
TITLE XIX - MEDICAID	14,667	40,837	36,830	36,830	36,830	36,830
MEDICAID CHARGES - A	313,334	431,715	431,715	419,631	431,715	419,631
TRANS FROM OTHER B/A SAME FUND	3,489,187	2,300,660	2,562,577	2,406,962	2,444,926	2,390,396
TOTAL RESOURCES:	12,134,570	13,109,597	13,588,661	12,925,533	13,364,309	12,796,289

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	5,956,033	7,078,900	7,257,570	6,821,332	7,389,683	6,947,422
IN-STATE TRAVEL	19,481	27,613	19,481	19,481	19,481	19,481
OPERATING	832,145	849,203	961,922	954,861	978,938	971,877
HAPPY PROGRAM	137,045	136,335	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	1,741,697	2,738,752	2,967,771	2,967,771	2,736,724	2,736,724
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,765,440	1,756,650	1,757,231	1,553,419	1,626,790	1,522,883
EARLY CHILDHOOD DEVELOPMENT	58,754	59,000	0	0	0	0
MEDICAID REIMBURSEMENT	0	6,067	0	0	0	0
FIRST STEP	186,730	238,049	0	0	0	0
INFORMATION SERVICES	333,225	16,230	51,820	51,971	51,820	51,971
CHILD CARE DEVELOPMENT BLOCK GRANT	57,605	61,273	0	0	0	1,226
TRAINING	17,123	17,165	17,123	17,123	17,123	17,123
BEIS RENO	0	0	59,000	59,000	59,000	59,000
BEIS LAS VEGAS	0	0	262,691	250,616	259,785	247,710
BEIS RURAL	0	0	204,760	200,667	195,673	191,580
PURCHASING ASSESSMENT	10,604	10,604	10,604	10,604	10,604	10,604
STATEWIDE COST ALLOCATION PLAN	18,688	18,688	18,688	18,688	18,688	18,688
RESERVE FOR REVERSION	0	95,068	0	0	0	0
TOTAL EXPENDITURES:	12,134,570	13,109,597	13,588,661	12,925,533	13,364,309	12,796,289
TOTAL POSITIONS:	113.45	113.45	112.72	113.45	112.72	113.45

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,561	-31,827	-35,561	-28,378
CLIENT CHARGE	0	0	0	-55	0	-55
TRANS FROM DCFS (3267)	0	0	26	814	26	561
MEDICAL SERVICES CHARGE	0	0	2,287	-19	2,287	0
TRANS FROM OTHER B/A SAME FUND	0	0	5,480	0	4,040	0
TOTAL RESOURCES:	0	0	-27,768	-31,087	-29,208	-27,872

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-38,373	-62,238	-38,373	-61,480
MEDICAL CONTRACTS/PAYMENTS	0	0	0	18,669	0	18,688
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	2,880	-2,597	1,440	-2,593
INFORMATION SERVICES	0	0	-1,309	12,308	-1,309	14,776
CHILD CARE DEVELOPMENT BLOCK GRANT	0	0	0	0	0	-95
BEIS LAS VEGAS	0	0	0	-55	0	-55
BEIS RURAL	0	0	26	3,498	26	3,559
PURCHASING ASSESSMENT	0	0	-4	11,291	-4	11,291
STATEWIDE COST ALLOCATION PLAN	0	0	2,287	-18,688	2,287	-18,688
AG COST ALLOCATION PLAN	0	0	6,725	6,725	6,725	6,725
TOTAL EXPENDITURES:	0	0	-27,768	-31,087	-29,208	-27,872

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit is requesting 18 Developmental Specialists III, 2 Developmental Specialists IV, 2 Family Specialists II, 2 51% FTE Administrative Assistants, and 2 51% FTE Accounting Assistants, operating costs, per diem, mileage, rent and initial office set-up costs to meet the federal Part C, IDEA regulations of providing early intervention services in natural environments. This will allow an additional 360 children to be served. The start dates of the requested positions have been staggered.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,836,947	2,801,940	3,327,255	3,303,693
TOTAL RESOURCES:	0	0	2,836,947	2,801,940	3,327,255	3,303,693
EXPENDITURES:						
PERSONNEL SERVICES	0	0	904,174	863,873	1,283,190	1,252,819
OUT-OF-STATE TRAVEL	0	0	2,921	2,921	3,656	3,656
IN-STATE TRAVEL	0	0	25,980	26,772	35,396	36,980
OPERATING	0	0	394,768	396,383	361,780	363,595
MEDICAL CONTRACTS/PAYMENTS	0	0	1,441,904	1,441,904	1,638,527	1,638,527
INFORMATION SERVICES	0	0	67,200	70,087	4,706	8,116
TOTAL EXPENDITURES:	0	0	2,836,947	2,801,940	3,327,255	3,303,693
TOTAL POSITIONS:	0.00	0.00	24.04	24.04	24.04	24.04

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M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,848	0	67,784
TOTAL RESOURCES:	0	0	0	41,848	0	67,784
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	50,092	0	80,846
MEDICAL CONTRACTS/PAYMENTS	0	0	0	-2,011	0	-3,187
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	0	-4,813	0	-7,626
BEIS LAS VEGAS	0	0	0	-457	0	-724
BEIS RURAL	0	0	0	-963	0	-1,525
TOTAL EXPENDITURES:	0	0	0	41,848	0	67,784

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	104,078	0	214,264
TOTAL RESOURCES:	0	0	0	104,078	0	214,264
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	122,922	0	253,058
MEDICAL CONTRACTS/PAYMENTS	0	0	0	-4,597	0	-9,464
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	0	-11,002	0	-22,649
BEIS LAS VEGAS	0	0	0	-1,045	0	-2,151
BEIS RURAL	0	0	0	-2,200	0	-4,530
TOTAL EXPENDITURES:	0	0	0	104,078	0	214,264

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M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,833	0	9,734
TOTAL RESOURCES:	0	0	0	4,833	0	9,734
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,833	0	9,734
TOTAL EXPENDITURES:	0	0	0	4,833	0	9,734

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit is based on State Public Works Board Facility Condition Analysis report of 2003 on the Special Children's Clinic building in Reno. Priority Class 1 and Priority Class 2 were both placed in year 1 due to the time that has passed since the report date. Priority Class 3 was placed in year two.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	606,000	606,000	254,000	254,000
TOTAL RESOURCES:	0	0	606,000	606,000	254,000	254,000
EXPENDITURES:						
BEIS RENO	0	0	606,000	0	254,000	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	606,000	0	254,000
TOTAL EXPENDITURES:	0	0	606,000	606,000	254,000	254,000

M502 FEDERAL MANDATE

This decision unit is requesting 12 Developmental Specialists, 1 Accounting Assistant and 1 Administrative Assistant, therapy services, initial office set-ups, travel costs and basic operating expenses to support these mandated Child Abuse and Prevention Treatment Act (CAPTA) referrals to Early Intervention Services under Part C of the Individuals with Disabilities Education Act.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,008,326	0	2,241,010
TOTAL RESOURCES:	0	0	0	2,008,326	0	2,241,010

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	532,160	0	728,216
OUT-OF-STATE TRAVEL	0	0	0	1,980	0	2,336
IN-STATE TRAVEL	0	0	0	19,982	0	25,909
OPERATING	0	0	0	277,608	0	250,914
MEDICAL CONTRACTS/PAYMENTS	0	0	0	1,130,584	0	1,228,895
INFORMATION SERVICES	0	0	0	46,012	0	4,740
TOTAL EXPENDITURES:	0	0	0	2,008,326	0	2,241,010
TOTAL POSITIONS:	0.00	0.00	0.00	14.04	0.00	14.04

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

The decision unit is requesting three positions be increased from part time to full time. This recommendation will increase the fiscal, administrative and direct service capacity of the regional intervention sites by increasing the submissions and revenues of Medicaid and insurance billings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,483	39,042	41,041	40,897
TRANS FROM DCFS (3267)	0	0	18,093	18,168	18,023	17,951
TOTAL RESOURCES:	0	0	58,576	57,210	59,064	58,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	58,145	56,685	58,633	58,288
OPERATING	0	0	192	140	192	148
INFORMATION SERVICES	0	0	239	385	239	412
TOTAL EXPENDITURES:	0	0	58,576	57,210	59,064	58,848
TOTAL POSITIONS:	0.00	0.00	1.22	1.22	1.22	1.22

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E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit is requesting an additional 25 motor pool vehicles for direct service staff in regional offices to deliver early intervention services in the natural environments (home/child care settings). 20 vehicles are requested for the Southern Region and 5 vehicles in the Northern Region.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,058	30,248	56,116	60,496
TRANS FROM OTHER B/A SAME FUND	0	0	27,661	0	56,197	0
TOTAL RESOURCES:	0	0	55,719	30,248	112,313	60,496
EXPENDITURES:						
IN-STATE TRAVEL	0	0	28,058	30,320	56,116	60,640
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	27,661	-72	56,197	-144
TOTAL EXPENDITURES:	0	0	55,719	30,248	112,313	60,496

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit requests a correction to the revenue as a result of the transfer from Budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-3,483,843	0	-3,483,843	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	-2,406,962	0	-2,390,396
TOTAL RESOURCES:	0	0	-3,483,843	-2,406,962	-3,483,843	-2,390,396
EXPENDITURES:						
TRANS IDEA TO HEALTH DIVISION	0	0	-3,483,843	-2,406,962	-3,483,843	-2,390,396
TOTAL EXPENDITURES:	0	0	-3,483,843	-2,406,962	-3,483,843	-2,390,396

E502 ADJUSTMENTS - TRANSFERS IN

This decision unit corrects the expenditures in the transfer in from the Medicaid budget (3243) in decision unit E930.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	0	202,548	0	218,803
DIVISION OF HEALTH	0	0	0	-202,548	0	-218,803
TOTAL EXPENDITURES:	0	0	0	0	0	0

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E710 REPLACEMENT EQUIPMENT

This decision unit is requesting replacement of 1/3 of the computers each year for both State and RYVIS employees (125 & 163 employees respectively). This request also includes desktop and network printers, software applications and 3 servers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,593	103,593	107,593	107,593
TRANS FROM OTHER B/A SAME FUND	0	0	111,291	0	113,456	0
TOTAL RESOURCES:	0	0	214,884	103,593	221,049	107,593
EXPENDITURES:						
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	111,291	0	113,456	0
INFORMATION SERVICES	0	0	103,593	103,593	107,593	107,593
TOTAL EXPENDITURES:	0	0	214,884	103,593	221,049	107,593

E720 NEW EQUIPMENT

This decision unit requests software, conduit and wiring, and 3 laptops in FY06 and 4 in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,445	26,445	29,649	29,649
TRANS FROM OTHER B/A SAME FUND	0	0	29,649	0	29,649	0
TOTAL RESOURCES:	0	0	56,094	26,445	59,298	29,649
EXPENDITURES:						
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	29,649	0	29,649	0
INFORMATION SERVICES	0	0	26,445	26,445	29,649	29,649
TOTAL EXPENDITURES:	0	0	56,094	26,445	59,298	29,649

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

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E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit recommends funding to reclassify 3 Administrative Assistants III to 3 Family Specialists II, 5 Speech and Language Pathologists to 5 Developmental Specialists IV, and 2 Speech and Language Pathologists to 2 Developmental Specialists III. These 2 additional Developmental Specialists III will increase the caseload by 35 children. The reclassification of Developmental Specialist IV positions will provide the necessary supervision for the increased number of employees at the regional sites; Developmental Specialist III positions will increase the number of children receiving direct services; and family specialists will assist in scheduling intakes and providing family support in a timely manner. This request also includes reclassification of an Administrative Assistant II to Administrative Assistant III position in the Elko office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,796	2,751	3,276	3,270
FED MATERNL CHILD HEALTH GRANT	0	0	-10,962	-11,034	-8,430	-8,396
TRANS FROM DCFS (3267)	0	0	1,912	1,918	1,901	1,916
TRANS FROM OTHER B/A SAME FUND	0	0	2,620	0	2,741	0
TOTAL RESOURCES:	0	0	-3,634	-6,365	-512	-3,210
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,634	-3,727	-512	-444
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	0	-2,638	0	-2,766
TOTAL EXPENDITURES:	0	0	-3,634	-6,365	-512	-3,210

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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E900 TRANSFERS BASE FROM BUDGET 3276

This decision unit transfers the adjusted base budget and 11.01 FTE from budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	4,412,287	3,386,622	4,424,690	3,386,622
FEDERAL RECEIPTS	0	0	1,491	0	1,491	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,500	0	1,500
TOTAL RESOURCES:	0	0	4,413,778	3,388,122	4,426,181	3,388,122
EXPENDITURES:						
PERSONNEL SERVICES	0	0	680,480	692,719	691,845	720,112

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	1,730	1,261	1,730	1,335
HAPPY PROGRAM	0	0	1,491	0	1,491	0
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	165,800	0	165,800	0
TRANS IDEA TO HEALTH DIVISION	0	0	3,483,843	2,406,962	3,483,843	2,390,396
INFORMATION SERVICES	0	0	2,319	3,477	2,319	3,717
NDEA LIBRARY	0	0	0	1,500	0	1,500
IDEA PT C ADMIN	0	0	41,681	274,955	42,719	263,814
PURCHASING ASSESSMENT	0	0	2,498	1,904	2,498	1,904
STATEWIDE COST ALLOCATION PLAN	0	0	28,592	0	28,592	0
AG COST ALLOCATION PLAN	0	0	5,344	5,344	5,344	5,344
TOTAL EXPENDITURES:	0	0	4,413,778	3,388,122	4,426,181	3,388,122
TOTAL POSITIONS:	0.00	0.00	11.01	11.01	11.01	11.01

E901 TRANSFERS E251 FROM 3276

This request transfers in the increase in FTE requested in decision unit E251 in budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	8,619	0	8,933	0
TOTAL RESOURCES:	0	0	8,619	0	8,933	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,619	34,995	8,933	35,864
OPERATING	0	0	0	57	0	60
INFORMATION SERVICES	0	0	0	158	0	169
IDEA PT C ADMIN	0	0	0	-35,210	0	-36,093
TOTAL EXPENDITURES:	0	0	8,619	0	8,933	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.50	0.00	0.50

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E902 TRANSFERS E805 FROM BA 3276

This decision unit transfers in the reclassifications requested in decision unit E805 in budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	39,125	0	38,968	0
TOTAL RESOURCES:	0	0	39,125	0	38,968	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	38,948	7,044	38,791	7,423
OPERATING	0	0	79	0	79	0
INFORMATION SERVICES	0	0	98	0	98	0
IDEA PT C ADMIN	0	0	0	-7,044	0	-7,423
TOTAL EXPENDITURES:	0	0	39,125	0	38,968	0
TOTAL POSITIONS:	0.00	0.00	0.50	0.00	0.50	0.00

E903 TRANSFERS E710 FROM BA 3276

This decision unit tranfers in the replacement equipment requested in decision unit E710 in budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	8,236	0	11,816	0
TOTAL RESOURCES:	0	0	8,236	0	11,816	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,236	8,236	11,816	11,816
IDEA PT C ADMIN	0	0	0	-8,236	0	-11,816
TOTAL EXPENDITURES:	0	0	8,236	0	11,816	0

E904 TRANSFERS E 720 FROM BA 3276

This transfers in the new equipment requested in decision unit E720 in budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	5,034	0	5,460	0

HR, EARLY INTERVENTION SERVICES
101-3208

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,034	0	5,460	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,034	5,034	5,460	5,460
IDEA PT C ADMIN	0	0	0	-5,034	0	-5,460
TOTAL EXPENDITURES:	0	0	5,034	0	5,460	0

E930 TRANSFERS FROM MEDICAID BUDGET 3243

This decision unit requests an adjustment to base for the Medicaid budget to transfer general funds to the DHR Division of Health (B/A #3208). This transfer represents medical services to medicaid recipients billable to these agencies. Placement of general funds in these agency budgets will bring them in line with other DHR sister agencies and MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	202,548	0	218,803
TOTAL RESOURCES:	0	0	0	202,548	0	218,803
EXPENDITURES:						
DIVISION OF HEALTH	0	0	0	202,548	0	218,803
TOTAL EXPENDITURES:	0	0	0	202,548	0	218,803

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,782,200	0	2,143,004	0
TOTAL RESOURCES:	0	0	1,782,200	0	2,143,004	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,189,272	8,568,135	14,571,536	14,180,962	14,933,996	14,528,244
REVERSIONS	-885,443	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,023	0	0	0	0	0

HR, EARLY INTERVENTION SERVICES
101-3208

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	17,583	44,832	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-44,832	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	0	0	979,679	3,386,622	996,245	3,386,622
FEDERAL RECEIPTS	0	0	1,491	0	1,491	0
FED MATERNL CHILD HEALTH GRANT	446,003	455,799	455,799	455,727	455,799	464,040
CONTRACT SERVICES CHARGE - WELFARE	58,754	59,000	59,000	59,000	59,000	59,000
CLIENT CHARGE	799	12,085	12,085	12,030	12,085	12,030
TRANS FROM DCFS (3267)	202,668	215,342	215,342	216,211	215,342	218,007
MEDICAL SERVICES CHARGE	331,484	980,533	980,533	978,227	980,533	978,246
PHOTOCOPY SERVICE CHARGE	71	659	659	659	659	659
TITLE XIX - MEDICAID	14,667	40,837	40,837	36,830	40,837	36,830
MEDICAID CHARGES - A	313,334	431,715	431,715	419,631	431,715	419,631
GENERAL FUND SALARY ADJUSTMENT	0	0	0	108,911	0	223,998
TRANS FROM OTHER B/A SAME FUND	3,489,187	2,300,660	2,409,952	1,500	2,390,385	1,500
TOTAL RESOURCES:	12,134,570	13,109,597	20,158,628	19,856,310	20,518,087	20,328,807
EXPENDITURES:						
PERSONNEL SERVICES	5,956,033	7,078,900	12,188,980	9,182,928	13,068,022	10,093,338
OUT-OF-STATE TRAVEL	0	0	5,612	4,901	6,703	5,992
IN-STATE TRAVEL	19,481	27,613	100,456	96,555	143,221	143,010
OPERATING	832,145	849,203	1,670,771	1,568,072	1,611,704	1,526,449
HAPPY PROGRAM	137,045	136,335	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	1,741,697	2,738,752	3,957,468	5,754,868	4,021,355	5,828,986
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,765,440	1,756,650	468,174	1,532,297	366,994	1,487,105
EARLY CHILDHOOD DEVELOPMENT	58,754	59,000	0	0	0	0
MEDICAID REIMBURSEMENT	0	6,067	0	0	0	0
FIRST STEP	186,730	238,049	0	0	0	0
INFORMATION SERVICES	333,225	16,230	330,228	327,706	226,104	238,419
CHILD CARE DEVELOPMENT BLOCK GRANT	57,605	61,273	0	0	0	1,131
TRAINING	17,123	17,165	17,123	17,123	17,123	17,123
NDEA LIBRARY	0	0	1,500	1,500	1,500	1,500
IDEA PT C ADMIN	0	0	211,105	219,431	212,143	203,022
BEIS RENO	0	0	665,000	59,000	313,000	59,000
BEIS LAS VEGAS	0	0	262,691	249,059	259,785	244,780
BEIS RURAL	0	0	204,786	201,002	195,699	189,084
PURCHASING ASSESSMENT	10,604	10,604	13,098	23,799	13,098	23,799
STATEWIDE COST ALLOCATION PLAN	18,688	18,688	49,567	0	49,567	0
AG COST ALLOCATION PLAN	0	0	12,069	12,069	12,069	12,069

HR, EARLY INTERVENTION SERVICES
101-3208

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION	0	95,068	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	606,000	0	254,000
TOTAL EXPENDITURES:	12,134,570	13,109,597	20,158,628	19,856,310	20,518,087	20,328,807
PERCENT CHANGE:		8.04%	53.77%	51.46%	1.78%	2.38%
TOTAL POSITIONS:	113.45	113.45	149.49	164.26	149.49	164.26

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

HR, STATE AND COMMUNITY COLLABORATIONS

101-3276

PROGRAM DESCRIPTION

This program provides early intervention services to all eligible infants and toddlers with disabilities and their families. This program is funded by PartC of the Individuals with Disabilities Education Act (IDEA).

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of children receiving services	1,874	1,308	1,964	2,013	2,063
2. Children waiting more than 45 days for eligibility determination and an Individualized Family Service Plan	0	204	0	0	0
3. Number of children referred to Part C, IDEA	2,856	2,166	3,168	4,464	5,760
4. Percent of self-improvement plan annual goals that are accomplished	90%	90%	90%	90%	90%
5. Early intervention programs' satisfaction rate with technical assistance and training	90%	93%	90%	90%	90%

BASE

The base budget provides funding for 11.01 full-time equivalent positions and associated costs for the administration of a statewide program of early intervention services to children with developmental delays. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee's longevity pay, and to provide for increases in non-state owned building rent/lease agreements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	9	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,362,992	3,260,816	3,319,975	3,386,622	3,315,812	3,386,622
FED LIBRARY GRANT	0	0	1,491	0	1,491	0
TRANS FROM OTHER B/A SAME FUND	1,500	1,500	9	1,500	9	1,500
TOTAL RESOURCES:	4,364,484	3,262,325	3,321,475	3,388,122	3,317,312	3,388,122
EXPENDITURES:						
PERSONNEL SERVICES	574,174	698,397	666,577	666,577	677,942	677,942
OPERATING	0	0	1,665	1,665	1,665	1,665
PLANNING & TRAINING	1,491	1,509	0	0	0	0
FEDERAL EDUCATION HANDICAPPED	266,596	228,123	483	0	483	0
TRANS IDEA TO HEALTH DIVISION	3,489,187	2,300,660	2,406,962	2,406,962	2,390,396	2,390,396
INFORMATION SERVICES	1,946	2,546	2,517	2,283	2,517	2,283
NDEA LIBRARY	0	0	1,500	1,500	1,500	1,500
IDEA PART C ADMIN	0	0	210,681	278,045	211,719	283,246
PURCHASING ASSESSMENT	2,498	2,498	2,498	2,498	2,498	2,498
STATEWIDE COST ALLOCATION PLAN	28,592	28,592	28,592	28,592	28,592	28,592
TOTAL EXPENDITURES:	4,364,484	3,262,325	3,321,475	3,388,122	3,317,312	3,388,122

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	11.01	11.01	11.01	11.01	11.01	11.01

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

FED EDUC OF HANDICAPPED CHILD	0	0	5,633	0	5,633	0
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TOTAL RESOURCES:	0	0	5,633	0	5,633	0
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EXPENDITURES:

OPERATING	0	0	66	-404	66	-330
FEDERAL EDUCATION HANDICAPPED	0	0	-2	0	-2	0
INFORMATION SERVICES	0	0	-199	1,194	-199	1,434
IDEA PART C ADMIN	0	0	424	23,052	424	22,738
PURCHASING ASSESSMENT	0	0	0	-594	0	-594
STATEWIDE COST ALLOCATION PLAN	0	0	0	-28,592	0	-28,592
AG COST ALLOCATION PLAN	0	0	5,344	5,344	5,344	5,344

TOTAL EXPENDITURES:	0	0	5,633	0	5,633	0
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M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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EXPENDITURES:

PERSONNEL SERVICES	0	0	0	5,109	0	8,262
IDEA PART C ADMIN	0	0	0	-5,109	0	-8,262

TOTAL EXPENDITURES:	0	0	0	0	0	0
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HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,683	0	24,005
IDEA PART C ADMIN	0	0	0	-11,683	0	-24,005
TOTAL EXPENDITURES:	0	0	0	0	0	0

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
IDEA PART C ADMIN	0	0	0	-2,007	0	-4,055
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This decision unit is requesting the increase of two developmental specialists from .75 FTE to 1.0 FTE. The increase is necessary due to the increased workload for IDEA grant monitoring

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	39,125	0	38,968	0
TOTAL RESOURCES:	0	0	39,125	0	38,968	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	38,948	34,995	38,791	35,864
OPERATING	0	0	79	57	79	60
INFORMATION SERVICES	0	0	98	158	98	169
IDEA PART C ADMIN	0	0	0	-35,210	0	-36,093
TOTAL EXPENDITURES:	0	0	39,125	0	38,968	0
TOTAL POSITIONS:	0.00	0.00	0.50	0.50	0.50	0.50

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

E710 REPLACEMENT EQUIPMENT

This request is to replace 4 desktops computers each year and a server in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	8,236	0	11,816	0
TOTAL RESOURCES:	0	0	8,236	0	11,816	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,236	8,236	11,816	11,816
IDEA PART C ADMIN	0	0	0	-8,236	0	-11,816
TOTAL EXPENDITURES:	0	0	8,236	0	11,816	0

E720 NEW EQUIPMENT

This request is for software, one laptop computer in FY06 and a 24 port Ethernet server in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	5,034	0	5,460	0
TOTAL RESOURCES:	0	0	5,034	0	5,460	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,034	5,034	5,460	5,460
IDEA PART C ADMIN	0	0	0	-5,034	0	-5,460
TOTAL EXPENDITURES:	0	0	5,034	0	5,460	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit is requesting that Developmental Specialist III, Grade 35 be reclassified to a Developmental Specialist IV, Grade 37. This request is also reclassifying an Administrative Assistant III, Grade 27, to a Program Officer I, Grade 31.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	8,619	0	8,933	0
TOTAL RESOURCES:	0	0	8,619	0	8,933	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,619	7,044	8,933	7,423

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IDEA PART C ADMIN	0	0	0	-7,044	0	-7,423
TOTAL EXPENDITURES:	0	0	8,619	0	8,933	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
IDEA PART C ADMIN	0	0	0	-7,343	0	-5,848
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFERS BASE TO BUDGET 3208

This decision unit transfers the adjusted base budget and 11.01 FTE to Budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-4,412,287	-3,386,622	-4,424,690	-3,386,622
FED LIBRARY GRANT	0	0	-1,491	0	-1,491	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,500	0	-1,500
TOTAL RESOURCES:	0	0	-4,413,778	-3,388,122	-4,426,181	-3,388,122

EXPENDITURES:

PERSONNEL SERVICES	0	0	-680,480	-692,719	-691,845	-720,112
OPERATING	0	0	-1,730	-1,261	-1,730	-1,335
PLANNING & TRAINING	0	0	-1,491	0	-1,491	0
FEDERAL EDUCATION HANDICAPPED	0	0	-165,781	0	-165,781	0
TRANS IDEA TO HEALTH DIVISION	0	0	-3,483,862	-2,406,962	-3,483,862	-2,390,396
INFORMATION SERVICES	0	0	-2,319	-3,477	-2,319	-3,717
NDEA LIBRARY	0	0	0	-1,500	0	-1,500
IDEA PART C ADMIN	0	0	-41,681	-274,955	-42,719	-263,814
PURCHASING ASSESSMENT	0	0	-2,498	-1,904	-2,498	-1,904
STATEWIDE COST ALLOCATION PLAN	0	0	-28,592	0	-28,592	0
AG COST ALLOCATION PLAN	0	0	-5,344	-5,344	-5,344	-5,344

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-4,413,778	-3,388,122	-4,426,181	-3,388,122
TOTAL POSITIONS:	0.00	0.00	-11.01	-11.01	-11.01	-11.01

E901 TRANSFERS E251 TO BUDGET 3208

This decision unit transfers the increase in FTE requested in Decision Unit E251 to Budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-8,619	0	-8,933	0
TOTAL RESOURCES:	0	0	-8,619	0	-8,933	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-8,619	-34,995	-8,933	-35,864
OPERATING	0	0	0	-57	0	-60
INFORMATION SERVICES	0	0	0	-158	0	-169
IDEA PART C ADMIN	0	0	0	35,210	0	36,093
TOTAL EXPENDITURES:	0	0	-8,619	0	-8,933	0
TOTAL POSITIONS:	0.00	0.00	0.00	-0.50	0.00	-0.50

E902 TRANSFERS E805 TO BUDGET 3208

This decision unit transfers the reclassifications requested in Decision Unit E805 to Budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-39,125	0	-38,968	0
TOTAL RESOURCES:	0	0	-39,125	0	-38,968	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-38,948	-7,044	-38,791	-7,423
OPERATING	0	0	-79	0	-79	0
INFORMATION SERVICES	0	0	-98	0	-98	0
IDEA PART C ADMIN	0	0	0	7,044	0	7,423
TOTAL EXPENDITURES:	0	0	-39,125	0	-38,968	0
TOTAL POSITIONS:	0.00	0.00	-0.50	0.00	-0.50	0.00

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

E903 TRANSFERS E710 TO BUDGET 3208

This decision unit transfers the replacment computers requested in E710 to budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-8,236	0	-11,816	0
TOTAL RESOURCES:	0	0	-8,236	0	-11,816	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-8,236	-8,236	-11,816	-11,816
IDEA PART C ADMIN	0	0	0	8,236	0	11,816
TOTAL EXPENDITURES:	0	0	-8,236	0	-11,816	0

E904 TRANSFERS E720 TO BUDGET 3208

This decision unit transfers the computer equipment and software requested in Decision Unit E720 to budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-5,034	0	-5,460	0
TOTAL RESOURCES:	0	0	-5,034	0	-5,460	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-5,034	-5,034	-5,460	-5,460
IDEA PART C ADMIN	0	0	0	5,034	0	5,460
TOTAL EXPENDITURES:	0	0	-5,034	0	-5,460	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,086,670	0	1,103,236	0
TOTAL RESOURCES:	0	0	1,086,670	0	1,103,236	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	9	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,362,992	3,260,816	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,500	1,500	0	0	0	0
TOTAL RESOURCES:	4,364,484	3,262,325	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	574,174	698,397	0	0	0	0
PLANNING & TRAINING	1,491	1,509	0	0	0	0
FEDERAL EDUCATION HANDICAPPED	266,596	228,123	0	0	0	0
TRANS IDEA TO HEALTH DIVISION	3,489,187	2,300,660	0	0	0	0
INFORMATION SERVICES	1,946	2,546	0	0	0	0
PURCHASING ASSESSMENT	2,498	2,498	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	28,592	28,592	0	0	0	0
TOTAL EXPENDITURES:	4,364,484	3,262,325	0	0	0	0
PERCENT CHANGE:		-25.25%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	11.01	11.01	0.00	0.00	0.00	0.00

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

HR, WIC FOOD SUPPLEMENT

101-3214

PROGRAM DESCRIPTION

The purpose of the Women, Infants, and Children (WIC) Program is to improve the nutritional health status of low-income women, infants, and young children to age five during critical periods of growth and development. This is accomplished by providing eligible participants with nutrition education, vouchers or smart cards (EBT) for supplemental foods, and referral to other community resources.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of WIC infants partially breastfed	62%	59%	64%	66%	68%
2.	Percent of WIC-eligible clients served	75.5%	76.9%	77.5%	78%	80%
3.	Percent of infants introduced to solid food at four months of age or older	88%	88.2%	90%	90%	90%
4.	Total number of women served (pregnant, breastfeeding, and postpartum)	10,500	11,939	10,500	12,000	12,000
5.	Total number of infants served	11,000	12,909	11,000	14,000	15,000
6.	Total number of children served	20,500	21,369	20,500	24,000	25,000

BASE

The base budget continues 19.77 FTE and associated costs to improve the nutritional health status of low-income women, infants and young children during critical periods of growth and development.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	33,852	13,086	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,086	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,580	38,435	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38,435	0	0	0	0	0
FEDERAL RECEIPTS-A	452,552	600,000	600,000	600,000	600,000	600,000
FEDERAL RECEIPTS-B	6,320	0	0	0	0	0
FEDERAL RECEIPTS-C	1,802	111,345	114,000	114,000	114,000	114,000
FED USDA WIC PROGRAM	26,519,451	25,773,026	30,191,892	30,479,498	32,439,926	32,860,612
PRIOR YEAR REFUNDS	38,560	23,305	37,402	37,402	37,402	37,402
REBATE	10,383,521	9,298,654	13,200,000	13,200,000	13,200,000	13,200,000
MISCELLANEOUS REVENUE	14,235	14,555	21,251	21,251	21,251	21,251
INTEREST INCOME	2,669	4,719	2,669	2,669	2,669	2,669
TOTAL RESOURCES:	37,414,021	35,877,125	44,167,214	44,454,820	46,415,248	46,835,934
EXPENDITURES:						
PERSONNEL SERVICES	881,130	1,047,092	1,028,593	1,028,593	1,054,087	1,054,087
OUT-OF-STATE TRAVEL	5,128	4,606	5,128	5,128	5,128	5,128
IN-STATE TRAVEL	42,163	46,478	43,745	43,745	43,745	43,745
OPERATING	731,816	506,857	738,762	739,108	738,762	739,108
AID TO INDIVIDUALS	18,891,513	17,943,730	20,600,595	21,625,494	22,197,555	23,355,534

HR, WIC FOOD SUPPLEMENT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
VENDOR REFUNDS	38,541	23,342	37,402	37,402	37,402	37,402
AID TO INDIVIDUALS (REBATES)	10,383,521	9,298,654	13,200,000	13,200,000	13,200,000	13,200,000
CENTRAL BANK CONTRACT	36,100	33,100	80,000	80,000	80,000	80,000
SUBGRANTS -LOCAL AGENCY	5,622,950	6,095,354	7,214,973	6,522,155	7,820,853	7,128,035
PROGRAM INCOME	35,021	27,604	21,251	21,251	21,251	21,251
INFORMATION SERVICES	46,742	39,895	115,484	70,667	115,484	70,667
TRAINING	0	57	0	0	0	0
HEALTH PASSPORT	147,229	5,491	0	0	0	0
WIC CONCEPT PAPER	6,320	0	0	0	0	0
WIC BREASTFEEDING PROGRAM	1,802	111,345	114,000	114,000	114,000	114,000
WIC OPERATIONAL ADJUSTMENT PROJECTS	0	0	275,788	275,788	295,488	295,488
EBT/ESD	452,552	600,000	600,000	600,000	600,000	600,000
UTILITIES	8,339	10,240	8,339	8,335	8,339	8,335
PURCHASING ASSESSMENT	7,265	7,265	7,265	7,265	7,265	7,265
STATEWIDE COST ALLOCATION PLAN	57,311	57,311	57,311	57,311	57,311	57,311
AG COST ALLOCATION PLAN	18,578	18,704	18,578	18,578	18,578	18,578
TOTAL EXPENDITURES:	37,414,021	35,877,125	44,167,214	44,454,820	46,415,248	46,835,934
TOTAL POSITIONS:	26.79	19.77	19.77	19.77	19.77	19.77

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	-43,857	-43,832	-43,857	-43,832
PRIOR YEAR REFUNDS	0	0	10	10	10	10
MISCELLANEOUS REVENUE	0	0	752	752	752	752
TOTAL RESOURCES:	0	0	-43,095	-43,070	-43,095	-43,070
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	396	0	396
OPERATING	0	0	222	-471	222	-315
VENDOR REFUNDS	0	0	10	10	10	10
SUBGRANTS -LOCAL AGENCY	0	0	0	-8,603	0	-9,618

HR, WIC FOOD SUPPLEMENT
101-3214

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PROGRAM INCOME	0	0	752	752	752	752
INFORMATION SERVICES	0	0	11,446	21,540	11,446	21,900
UTILITIES	0	0	0	468	0	967
PURCHASING ASSESSMENT	0	0	-2	23	-2	23
STATEWIDE COST ALLOCATION PLAN	0	0	-55,649	-57,311	-55,649	-57,311
AG COST ALLOCATION PLAN	0	0	126	126	126	126
TOTAL EXPENDITURES:	0	0	-43,095	-43,070	-43,095	-43,070

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,842	0	14,378
AID TO INDIVIDUALS	0	0	0	-7,842	0	-14,378
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,669	0	36,629
AID TO INDIVIDUALS	0	0	0	-17,669	0	-36,629
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E450 EFFECTIVENESS OF FAMILY SERVICES

This request is for the installation of a T-1 line each year to connect rural clinics to the state system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	4,000	0	4,000

HR, WIC FOOD SUPPLEMENT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SUBGRANTS -LOCAL AGENCY	0	0	0	-4,000	0	-4,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit establishes the replacement of desk top computers and servers on a four year cycle. Approximately 100 desk top machines exist and 25 will be replaced annually. Computers are provided to the WIC clinics operated by contractors.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	71,263	71,263	74,893	74,893
TOTAL RESOURCES:	0	0	71,263	71,263	74,893	74,893
EXPENDITURES:						
INFORMATION SERVICES	0	0	71,263	71,263	74,893	74,893
TOTAL EXPENDITURES:	0	0	71,263	71,263	74,893	74,893

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	5,866	0	13,353
TOTAL RESOURCES:	0	0	0	5,866	0	13,353
EXPENDITURES:						
OPERATING	0	0	0	5,866	0	13,353
TOTAL EXPENDITURES:	0	0	0	5,866	0	13,353

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	33,852	13,086	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,086	0	0	0	0	0

HR, WIC FOOD SUPPLEMENT
101-3214

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	12,580	38,435	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38,435	0	0	0	0	0
FEDERAL RECEIPTS-A	452,552	600,000	600,000	600,000	600,000	600,000
FEDERAL RECEIPTS-B	6,320	0	0	0	0	0
FEDERAL RECEIPTS-C	1,802	111,345	114,000	114,000	114,000	114,000
FED USDA WIC PROGRAM	26,519,451	25,773,026	30,219,298	30,512,795	32,470,962	32,905,026
PRIOR YEAR REFUNDS	38,560	23,305	37,412	37,412	37,412	37,412
REBATE	10,383,521	9,298,654	13,200,000	13,200,000	13,200,000	13,200,000
MISCELLANEOUS REVENUE	14,235	14,555	22,003	22,003	22,003	22,003
INTEREST INCOME	2,669	4,719	2,669	2,669	2,669	2,669
TOTAL RESOURCES:	37,414,021	35,877,125	44,195,382	44,488,879	46,447,046	46,881,110
EXPENDITURES:						
PERSONNEL SERVICES	881,130	1,047,092	1,028,593	1,054,104	1,054,087	1,105,094
OUT-OF-STATE TRAVEL	5,128	4,606	5,128	5,128	5,128	5,128
IN-STATE TRAVEL	42,163	46,478	43,745	44,141	43,745	44,141
OPERATING	731,816	506,857	738,984	748,503	738,984	756,146
AID TO INDIVIDUALS	18,891,513	17,943,730	20,600,595	21,599,983	22,197,555	23,304,527
VENDOR REFUNDS	38,541	23,342	37,412	37,412	37,412	37,412
AID TO INDIVIDUALS (REBATES)	10,383,521	9,298,654	13,200,000	13,200,000	13,200,000	13,200,000
CENTRAL BANK CONTRACT	36,100	33,100	80,000	80,000	80,000	80,000
SUBGRANTS -LOCAL AGENCY PROGRAM INCOME	5,622,950	6,095,354	7,214,973	6,509,552	7,820,853	7,114,417
INFORMATION SERVICES	46,742	39,895	198,193	163,470	201,823	167,460
TRAINING	0	57	0	0	0	0
HEALTH PASSPORT	147,229	5,491	0	0	0	0
WIC CONCEPT PAPER	6,320	0	0	0	0	0
WIC BREASTFEEDING PROGRAM	1,802	111,345	114,000	114,000	114,000	114,000
WIC OPERATIONAL ADJUSTMENT PROJECTS	0	0	275,788	275,788	295,488	295,488
EBT/ESD	452,552	600,000	600,000	600,000	600,000	600,000
UTILITIES	8,339	10,240	8,339	8,803	8,339	9,302
PURCHASING ASSESSMENT	7,265	7,265	7,263	7,288	7,263	7,288
STATEWIDE COST ALLOCATION PLAN	57,311	57,311	1,662	0	1,662	0
AG COST ALLOCATION PLAN	18,578	18,704	18,704	18,704	18,704	18,704
TOTAL EXPENDITURES:	37,414,021	35,877,125	44,195,382	44,488,879	46,447,046	46,881,110
PERCENT CHANGE:		-4.11%	23.19%	24.00%	5.09%	5.38%
TOTAL POSITIONS:	26.79	19.77	19.77	19.77	19.77	19.77

HR, WIC FOOD SUPPLEMENT
101-3214

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

HR, EMERGENCY MEDICAL SERVICES

101-3235

PROGRAM DESCRIPTION

The purpose of the Emergency Medical Services program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority NRS 450B.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of complaint investigations conducted within established priority timeframe	100%	100%	100%	100%	100%
2. Percent of state's population who are primarily served by Intermediate Life Support EMS services (excluding Clark)	24%	18%	24%	18%	18%
3. Percent of state's population who are primarily served by Advanced Life Support services (excluding Clark)	76%	82%	76%	82%	82%
4. Percent of permitted EMS services using standard electronic data collection (including Clark)	98%	37%	70%	80%	90%
5. Percent of state's population who have access to trauma care	86%	90%	86%	90%	90%
6. Percent of EMS vehicles within compliance for equipment standards	100%	100%	100%	100%	100%

BASE

The base budget has been adjusted to remove one-time costs, annualize operating, and continue costs of 8.51 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	757,041	758,385	761,909	762,322	769,216	769,628
REVERSIONS	-44,932	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,714	18,552	18,551	18,552	18,551	18,552
BALANCE FORWARD TO NEW YEAR	-18,551	0	0	0	0	0
LICENSES AND FEES	23,258	30,000	16,059	15,500	16,059	15,500
CERTIFICATION FEES	15,691	15,015	25,340	25,340	25,340	25,340
RETURNED CHECK CHARGE	0	0	500	500	500	500
MISCELLANEOUS REVENUE	0	11,557	0	0	0	0
TOTAL RESOURCES:	754,221	833,509	822,359	822,214	829,666	829,520
EXPENDITURES:						
PERSONNEL SERVICES	481,221	509,515	519,627	519,627	523,157	523,157
OUT-OF-STATE TRAVEL	0	0	814	730	814	730
IN-STATE TRAVEL	24,363	24,374	27,282	27,282	27,282	27,282
OPERATING	68,172	73,309	66,136	66,074	69,888	69,825
TRAINING - EMS	9,588	9,611	8,858	8,858	8,858	8,858
GRANTS - EMS	11,106	30,000	25,340	25,340	25,340	25,340
EMS RURAL INITIATIVE	3,968	4,395	5,010	3,514	5,035	3,539
EMS ADVISORY COMMITTEE	2,278	6,214	3,789	5,285	3,789	5,285

HR, EMERGENCY MEDICAL SERVICES
101-3235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RADIO NETWORK	112,205	120,108	112,205	112,205	112,205	112,205
INFORMATION SERVICES	40,338	36,449	33,765	33,765	33,765	33,765
RESERVE	0	18,552	18,551	18,552	18,551	18,552
PURCHASING ASSESSMENT	350	350	350	350	350	350
STATEWIDE COST ALLOCATION PLAN	632	632	632	632	632	632
TOTAL EXPENDITURES:	754,221	833,509	822,359	822,214	829,666	829,520
TOTAL POSITIONS:	8.51	8.51	8.51	8.51	8.51	8.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-803	-26,878	-814	-26,358
LICENSES AND FEES	0	0	-559	0	-559	0
TOTAL RESOURCES:	0	0	-1,362	-26,878	-1,373	-26,358
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	912	0	912
OPERATING	0	0	5	236	5	292
EMS RURAL INITIATIVE	0	0	0	394	-11	439
RADIO NETWORK	0	0	-2,637	-30,962	-2,637	-30,780
INFORMATION SERVICES	0	0	1,829	3,133	1,829	3,370
PURCHASING ASSESSMENT	0	0	-1	-33	-1	-33
STATEWIDE COST ALLOCATION PLAN	0	0	-632	-632	-632	-632
AG COST ALLOCATION PLAN	0	0	74	74	74	74
TOTAL EXPENDITURES:	0	0	-1,362	-26,878	-1,373	-26,358

HR, EMERGENCY MEDICAL SERVICES
101-3235

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,248	0	6,365
TOTAL RESOURCES:	0	0	0	4,248	0	6,365
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,248	0	6,365
TOTAL EXPENDITURES:	0	0	0	4,248	0	6,365

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,154	0	18,580
TOTAL RESOURCES:	0	0	0	9,154	0	18,580
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,154	0	18,580
TOTAL EXPENDITURES:	0	0	0	9,154	0	18,580

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replacement of 3 printers in SFY 06 to replace printers, purchased prior to FY02. In FY07 begin leasing 9 computers at a cost of \$555 per year including repairs or replacement. FY07, purchase of software for leased computers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	825	825	10,050	10,050
TOTAL RESOURCES:	0	0	825	825	10,050	10,050
EXPENDITURES:						
OPERATING	0	0	0	0	4,995	4,995
INFORMATION SERVICES	0	0	825	825	5,055	5,055

HR, EMERGENCY MEDICAL SERVICES
101-3235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	825	825	10,050	10,050

E711 REPLACEMENT EQUIPMENT

Replacement of Ethernet switches in FY07 and maintenance on the switches.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	5,170	5,170
TOTAL RESOURCES:	0	0	0	0	5,170	5,170
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	5,170	5,170
TOTAL EXPENDITURES:	0	0	0	0	5,170	5,170

E720 NEW EQUIPMENT

This request is to purchase three laptop computers, printers and software for training in the local communities. Also requested are nine surge protectors with battery backup.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,520	8,520	0	0
TOTAL RESOURCES:	0	0	8,520	8,520	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,520	8,520	0	0
TOTAL EXPENDITURES:	0	0	8,520	8,520	0	0

E721 NEW EQUIPMENT

This request is for a new motor pool vehicle for the Carson City Office to pull an EMS Training trailer and for general use by the Carson City staff. This request is partially offset by a reduction in daily motor pool rental and personal vehicle mileage reimbursement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	981	1,209	2,851	3,307
TOTAL RESOURCES:	0	0	981	1,209	2,851	3,307

HR, EMERGENCY MEDICAL SERVICES
101-3235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	981	1,209	2,851	3,307
TOTAL EXPENDITURES:	0	0	981	1,209	2,851	3,307

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Reclassification of an Emergency Medical Services Representative to a Health Program Manager I, Administrative Assistant II to an Administrative Assistant IV and an Administrative Assistant I to an Administrative Assistant II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,422	15,836	16,989	17,668
TOTAL RESOURCES:	0	0	15,422	15,836	16,989	17,668
EXPENDITURES:						
PERSONNEL SERVICES	0	0	15,422	15,836	16,989	17,668
TOTAL EXPENDITURES:	0	0	15,422	15,836	16,989	17,668

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	757,041	758,385	786,854	766,082	803,462	785,830
REVERSIONS	-44,932	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,714	18,552	18,551	18,552	18,551	18,552
BALANCE FORWARD TO NEW YEAR	-18,551	0	0	0	0	0
LICENSES AND FEES	23,258	30,000	15,500	15,500	15,500	15,500
CERTIFICATION FEES	15,691	15,015	25,340	25,340	25,340	25,340
RETURNED CHECK CHARGE	0	0	500	500	500	500
MISCELLANEOUS REVENUE	0	11,557	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,154	0	18,580
TOTAL RESOURCES:	754,221	833,509	846,745	835,128	863,353	864,302
EXPENDITURES:						
PERSONNEL SERVICES	481,221	509,515	535,049	548,865	540,146	565,770
OUT-OF-STATE TRAVEL	0	0	814	730	814	730

HR, EMERGENCY MEDICAL SERVICES
101-3235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	24,363	24,374	28,263	29,403	30,133	31,501
OPERATING	68,172	73,309	66,141	66,310	74,888	75,112
TRAINING - EMS	9,588	9,611	8,858	8,858	8,858	8,858
GRANTS - EMS	11,106	30,000	25,340	25,340	25,340	25,340
EMS RURAL INITIATIVE	3,968	4,395	5,010	3,908	5,024	3,978
EMS ADVISORY COMMITTEE	2,278	6,214	3,789	5,285	3,789	5,285
RADIO NETWORK	112,205	120,108	109,568	81,243	109,568	81,425
INFORMATION SERVICES	40,338	36,449	44,939	46,243	45,819	47,360
RESERVE	0	18,552	18,551	18,552	18,551	18,552
PURCHASING ASSESSMENT	350	350	349	317	349	317
STATEWIDE COST ALLOCATION PLAN	632	632	0	0	0	0
AG COST ALLOCATION PLAN	0	0	74	74	74	74
TOTAL EXPENDITURES:	754,221	833,509	846,745	835,128	863,353	864,302
PERCENT CHANGE:		10.51%	1.59%	0.19%	1.96%	3.49%
TOTAL POSITIONS:	8.51	8.51	8.51	8.51	8.51	8.51

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

HR HEALTH ALCOHOL & DRUG REHABILITATION

101-3170

PROGRAM DESCRIPTION

The mission of the Bureau of Alcohol and Drug Abuse is to reduce the impact of substance abuse in Nevada by regulating and funding quality, education, prevention and treatment programs.
Statutory Authority: NRS 458

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. The percent that program participants' use of alcohol is less than overall high school use	20%	14.8%	20%	20%	20%
2. The percent that program participants' use of marijuana is less than overall high school use	3%	3.4%	3%	3%	3%
3. Number of adolescent treatment admissions	1,350	1,526	1,350	1,450	1,500
4. Percent of clients successfully completing treatment	60%	51%	60%	60%	60%
5. Percent of clients with improvement in alcohol and drug use from admission to discharge	75%	74%	75%	75%	75%
6. Percent of clients in treatment at least 90 days	50%	46%	50%	55%	55%

BASE

The base budget continues 26.51 FTE and associated costs. One-time costs have been removed and grants have been adjusted to current award levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,149,189	3,168,810	3,227,825	3,225,332	3,348,380	3,237,233
BALANCE FORWARD FROM PREVIOUS YEAR	108,656	15,438	15,438	0	15,438	0
BALANCE FORWARD TO NEW YEAR	-15,438	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,987	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,987	0	0	0	0	0
FED DATA COLLECTION SYST GRANT	44,381	44,381	44,381	45,658	44,381	45,658
FEDERAL DATA INFRASTRUCTURE GRANT	15,965	100,000	150,000	150,000	30,687	30,687
FEDERAL STATE INCENTIVE GRANT	872,669	3,000,000	3,008,534	3,008,535	2,863,685	2,863,685
FEDERAL RECEIPTS-C	0	1,779,107	0	0	0	0
FED PREVENTION & EDUC GRANT	470,223	428,857	488,180	488,180	488,180	488,180
FED SAPT GRANT	12,757,192	13,258,265	13,053,419	13,053,342	13,055,558	13,055,481
CERTIFICATES	21,800	17,248	21,800	21,790	21,800	21,790
GRANT FROM HEALTH NEVADA FUND	228,780	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	50,018	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	453,598	0	0	0	0	0
TOTAL RESOURCES:	18,151,046	21,818,093	20,009,577	19,992,837	19,868,109	19,742,714
EXPENDITURES:						
PERSONNEL SERVICES	1,311,518	1,814,441	1,734,425	1,734,425	1,764,278	1,764,278

HR HEALTH ALCOHOL & DRUG REHABILITATION
101-3170

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	33,077	33,093	33,809	33,809	33,809	33,809
OPERATING	126,668	99,989	91,460	90,634	91,769	90,943
STATE ALCOHOL GRANTS	2,324,684	2,271,056	2,324,684	2,324,684	2,324,684	2,324,684
ADOLESCENT TREATMENT	453,598	0	0	0	0	0
CERTIFICATION PROGRAM	21,800	17,248	21,821	21,790	21,821	21,790
TOBACCO GRANT	228,780	0	0	0	0	0
BIOTERRORISM SUBGRANT	50,018	0	0	0	0	0
DATA INFRASTRUCTURE GRANT	15,965	100,000	150,000	150,000	30,687	30,687
INFORMATION SERVICES	123,036	29,237	13,230	12,872	13,230	12,872
STATE INCENTIVE GRANT (SIG)	827,165	2,888,947	2,901,422	2,901,422	2,752,570	2,752,570
BLOCK GRANT	12,120,692	12,388,978	12,191,286	12,191,199	12,179,165	12,179,079
FED STRATEGIC PREV FRAMEWORK	0	1,701,170	0	0	0	0
TRAINING	4,042	5,297	4,042	4,042	4,042	4,042
FED. DRUG FREE SCHOOLS	470,223	428,857	488,180	488,180	488,180	488,180
RESERVE	0	0	15,438	0	124,094	0
PURCHASING ASSESSMENT	1,543	1,543	1,543	1,543	1,543	1,543
STATEWIDE COST ALLOCATION PLAN	38,237	38,237	38,237	38,237	38,237	38,237
TOTAL EXPENDITURES:	18,151,046	21,818,093	20,009,577	19,992,837	19,868,109	19,742,714
TOTAL POSITIONS:	27.00	26.51	26.51	26.51	26.51	26.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,394	-1,463	-5,394	-1,526
FEDERAL DATA INFRASTRUCTURE GRANT	0	0	0	-1,236	0	-850
FED SPT GRANT	0	0	-35,030	-36,472	-35,030	-36,594
CERTIFICATES	0	0	0	-133	0	-148
TOTAL RESOURCES:	0	0	-40,424	-39,304	-40,424	-39,118
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	396	0	396
OPERATING	0	0	-5,158	-8,514	-5,158	-8,320

HR HEALTH ALCOHOL & DRUG REHABILITATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CERTIFICATION PROGRAM	0	0	0	-123	0	-121
DATA INFRASTRUCTURE GRANT	0	0	0	1,719	0	1,122
INFORMATION SERVICES	0	0	-237	3,598	-237	4,173
BLOCK GRANT	0	0	-5,075	-13,085	-5,075	-13,073
PURCHASING ASSESSMENT	0	0	0	8,627	0	8,627
STATEWIDE COST ALLOCATION PLAN	0	0	-36,269	-38,237	-36,269	-38,237
AG COST ALLOCATION PLAN	0	0	6,315	6,315	6,315	6,315
TOTAL EXPENDITURES:	0	0	-40,424	-39,304	-40,424	-39,118

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,500	0	8,001
FED DATA COLLECTION SYST GRANT	0	0	0	322	0	468
TOTAL RESOURCES:	0	0	0	5,822	0	8,469
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,569	0	18,283
STATE INCENTIVE GRANT (SIG)	0	0	0	-777	0	-1,130
BLOCK GRANT	0	0	0	-5,970	0	-8,684
TOTAL EXPENDITURES:	0	0	0	5,822	0	8,469

M303 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit allows for the implementation of an occupational group study for the Rehabilitation subgroup of Social Services and Rehabilitation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,269	0	-3,089
TOTAL RESOURCES:	0	0	0	-3,269	0	-3,089
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-22,543	0	-23,123
STATE INCENTIVE GRANT (SIG)	0	0	0	1,241	0	1,323
BLOCK GRANT	0	0	0	18,033	0	18,711

HR HEALTH ALCOHOL & DRUG REHABILITATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-3,269	0	-3,089

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DATA COLLECTION SYST GRANT	0	0	0	792	0	1,627
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,542	0	27,818
TOTAL RESOURCES:	0	0	0	14,334	0	29,445
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	30,946	0	63,570
STATE INCENTIVE GRANT (SIG)	0	0	0	-1,913	0	-3,929
BLOCK GRANT	0	0	0	-14,699	0	-30,196
TOTAL EXPENDITURES:	0	0	0	14,334	0	29,445

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

HR HEALTH ALCOHOL & DRUG REHABILITATION
101-3170

M502 FEDERAL MANDATE

This decision unit will provide additional State General Funds to meet the federal Maintenance of Effort for the Substance Abuse Prevention and Treatment block grant.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	424,178	424,178	434,189	434,189
TOTAL RESOURCES:	0	0	424,178	424,178	434,189	434,189
EXPENDITURES:						
STATE ALCOHOL GRANTS	0	0	424,178	424,178	434,189	434,189
TOTAL EXPENDITURES:	0	0	424,178	424,178	434,189	434,189

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request adds two positions, approved by IFC in November 2004 and an additional position in October 2005 funded by the Federal Strategic Prevention Framework - State Incentive Grant to enhance the substance abuse prevention coalition network throughout the State.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-C	0	0	2,350,965	2,350,973	2,350,965	2,350,973
TOTAL RESOURCES:	0	0	2,350,965	2,350,973	2,350,965	2,350,973
EXPENDITURES:						
PERSONNEL SERVICES	0	0	125,569	137,468	147,517	161,209
OPERATING	0	0	471	344	471	364
INFORMATION SERVICES	0	0	587	948	587	1,013
FED STRATEGIC PREV FRAMEWORK	0	0	2,224,338	2,212,213	2,202,390	2,188,387
TOTAL EXPENDITURES:	0	0	2,350,965	2,350,973	2,350,965	2,350,973
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E710 REPLACEMENT EQUIPMENT

This decision unit requests to replace two printers in FY06 and one printer in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SAPT GRANT	0	0	4,278	4,278	2,139	2,139

HR HEALTH ALCOHOL & DRUG REHABILITATION
101-3170

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,278	4,278	2,139	2,139
EXPENDITURES:						
BLOCK GRANT	0	0	4,278	4,278	2,139	2,139
TOTAL EXPENDITURES:	0	0	4,278	4,278	2,139	2,139

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SAPT GRANT	0	0	0	1,968	0	1,968
TOTAL RESOURCES:	0	0	0	1,968	0	1,968
EXPENDITURES:						
BLOCK GRANT	0	0	0	1,968	0	1,968
TOTAL EXPENDITURES:	0	0	0	1,968	0	1,968

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

HR HEALTH ALCOHOL & DRUG REHABILITATION
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SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,149,189	3,168,810	3,646,609	3,650,278	3,777,175	3,674,808
BALANCE FORWARD FROM PREVIOUS YEAR	108,656	15,438	15,438	0	15,438	0
BALANCE FORWARD TO NEW YEAR	-15,438	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,987	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,987	0	0	0	0	0
FED DATA COLLECTION SYST GRANT	44,381	44,381	44,381	46,772	44,381	47,753
FEDERAL DATA INFRASTRUCTURE GRANT	15,965	100,000	150,000	148,764	30,687	29,837
FEDERAL STATE INCENTIVE GRANT	872,669	3,000,000	3,008,534	3,008,535	2,863,685	2,863,685
FEDERAL RECEIPTS-C	0	1,779,107	2,350,965	2,350,973	2,350,965	2,350,973
FED PREVENTION & EDUC GRANT	470,223	428,857	488,180	488,180	488,180	488,180
FED SAPT GRANT	12,757,192	13,258,265	13,022,667	13,023,116	13,022,667	13,022,994
CERTIFICATES	21,800	17,248	21,800	21,657	21,800	21,642
GRANT FROM HEALTH NEVADA FUND	228,780	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,892	0	37,721
TRANSFER FROM HEALTH DIVISION	50,018	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	453,598	0	0	0	0	0
TOTAL RESOURCES:	18,151,046	21,818,093	22,748,574	22,761,167	22,614,978	22,537,593
EXPENDITURES:						
PERSONNEL SERVICES	1,311,518	1,814,441	1,859,994	1,902,215	1,911,795	1,994,120
IN-STATE TRAVEL	33,077	33,093	33,809	34,205	33,809	34,205
OPERATING	126,668	99,989	86,773	82,464	87,082	82,987
STATE ALCOHOL GRANTS	2,324,684	2,271,056	2,748,862	2,748,862	2,758,873	2,758,873
ADOLESCENT TREATMENT	453,598	0	0	0	0	0
CERTIFICATION PROGRAM	21,800	17,248	21,821	21,667	21,821	21,669
TOBACCO GRANT	228,780	0	0	0	0	0
BIOTERRORISM SUBGRANT	50,018	0	0	0	0	0
DATA INFRASTRUCTURE GRANT	15,965	100,000	150,000	151,719	30,687	31,809
INFORMATION SERVICES	123,036	29,237	13,580	17,418	13,580	18,058
STATE INCENTIVE GRANT (SIG)	827,165	2,888,947	2,901,422	2,899,973	2,752,570	2,748,834
BLOCK GRANT	12,120,692	12,388,978	12,190,489	12,181,724	12,176,229	12,149,944
FED STRATEGIC PREV FRAMEWORK	0	1,701,170	2,224,338	2,212,213	2,202,390	2,188,387
TRAINING	4,042	5,297	4,042	4,042	4,042	4,042
FED. DRUG FREE SCHOOLS	470,223	428,857	488,180	488,180	488,180	488,180
RESERVE	0	0	15,438	0	124,094	0

HR HEALTH ALCOHOL & DRUG REHABILITATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,543	1,543	1,543	10,170	1,543	10,170
STATEWIDE COST ALLOCATION PLAN	38,237	38,237	1,968	0	1,968	0
AG COST ALLOCATION PLAN	0	0	6,315	6,315	6,315	6,315
TOTAL EXPENDITURES:	18,151,046	21,818,093	22,748,574	22,761,167	22,614,978	22,537,593
PERCENT CHANGE:		20.20%	4.26%	4.32%	-0.59%	-0.98%
TOTAL POSITIONS:	27.00	26.51	29.51	29.51	29.51	29.51

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

HR, HEALTH ALCOHOL TAX PROGRAM
101-3255

PROGRAM DESCRIPTION

The mission of the Health Alcohol Tax Program is to treat alcohol addiction in Nevada.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. There are no Performance Indicators associated with this budget . Refer to Budget 3170.					

BASE

The adjusted base budget reflects the collection of additional liquor tax revenues and the annualization of alcohol grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	335,813	369,478	369,478	369,478	369,478	296,432
BALANCE FORWARD TO NEW YEAR	-369,478	0	0	0	0	0
LIQUOR TAX	840,974	788,000	815,000	834,263	815,000	855,954
TOTAL RESOURCES:	807,309	1,157,478	1,184,478	1,203,741	1,184,478	1,152,386
EXPENDITURES:						
ALCOHOL PROGRAM	807,309	788,000	815,000	907,309	815,000	937,309
RESERVE	0	369,478	369,478	296,432	369,478	215,077
TOTAL EXPENDITURES:	807,309	1,157,478	1,184,478	1,203,741	1,184,478	1,152,386

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	335,813	369,478	369,478	369,478	369,478	296,432
BALANCE FORWARD TO NEW YEAR	-369,478	0	0	0	0	0
LIQUOR TAX	840,974	788,000	815,000	834,263	815,000	855,954
TOTAL RESOURCES:	807,309	1,157,478	1,184,478	1,203,741	1,184,478	1,152,386
EXPENDITURES:						
ALCOHOL PROGRAM	807,309	788,000	815,000	907,309	815,000	937,309
RESERVE	0	369,478	369,478	296,432	369,478	215,077
TOTAL EXPENDITURES:	807,309	1,157,478	1,184,478	1,203,741	1,184,478	1,152,386
PERCENT CHANGE:		43.37%	2.33%	4.00%	0.00%	-4.27%

HR, HEALTH ALCOHOL TAX PROGRAM
101-3255

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

HR, HEALTH PUBLIC HEALTH TOBACCO FUND

263-3212

PROGRAM DESCRIPTION

Assembly Bill 474 created the Trust Fund for Public Health during the 1999 Legislative Session. As a result of the legislation, ten percent of all Tobacco Settlement proceeds are allocated to the Trust Fund, which is administered and managed by the Office of the State Treasurer. AB 474 limits Trust Fund expenditures to the interest and income generated by the Trust Fund for grants to: 1) promote public health and programs for disease or illness prevention, 2) conduct research issues related to public health, and 3) provide direct health care services to children and senior citizens. An eleven-member board of trustees was created by the legislation to provide strategic direction for how the funds will be expended. Statutory Authority: NRS 439.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of funding designated for grant awards that was awarded				100%	100%

BASE

The Base Budget reflects the continuing costs of one FTE and the grants and contracts to community organizations and educational institutions for health related issues. This budget is funded by interest and income earned on the Trust Fund for Public Health from the Tobacco Settlement proceeds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	200,000	0	0	0	0
TRANS FROM SPECIAL FUND	410,187	457,986	467,459	727,316	469,227	957,510
TOTAL RESOURCES:	410,187	657,986	467,459	727,316	469,227	957,510
EXPENDITURES:						
PERSONNEL SERVICES	3,438	56,892	52,174	52,174	53,942	53,942
IN-STATE TRAVEL	272	1,816	5,505	5,267	5,505	5,267
OPERATING	1,227	14,498	4,009	4,214	4,009	4,214
GRANTS TO ORGANIZATIONS	403,475	582,359	403,475	663,341	403,475	891,767
INFORMATION SERVICES	186	332	207	231	207	231
TRAINING	0	500	500	500	500	500
PURCHASING ASSESSMENT	56	56	56	56	56	56
STATEWIDE COST ALLOCATION PLAN	1,533	1,533	1,533	1,533	1,533	1,533
TOTAL EXPENDITURES:	410,187	657,986	467,459	727,316	469,227	957,510
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

HR, HEALTH PUBLIC HEALTH TOBACCO FUND
263-3212

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SPECIAL FUND	0	0	-1,406	0	-1,406	0
TOTAL RESOURCES:	0	0	-1,406	0	-1,406	0
EXPENDITURES:						
OPERATING	0	0	6	-20	6	-12
GRANTS TO ORGANIZATIONS	0	0	0	904	0	874
INFORMATION SERVICES	0	0	-12	168	-12	190
PURCHASING ASSESSMENT	0	0	0	481	0	481
STATEWIDE COST ALLOCATION PLAN	0	0	-1,400	-1,533	-1,400	-1,533
TOTAL EXPENDITURES:	0	0	-1,406	0	-1,406	0

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	437	0	767
GRANTS TO ORGANIZATIONS	0	0	0	-437	0	-767
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	906	0	1,895
GRANTS TO ORGANIZATIONS	0	0	0	-906	0	-1,895
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	8,509	0	9,000
GRANTS TO ORGANIZATIONS	0	0	0	-8,509	0	-9,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	290,254	0	567,631	0
TOTAL RESOURCES:	0	0	290,254	0	567,631	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	200,000	0	0	0	0
TRANS FROM SPECIAL FUND	410,187	457,986	756,307	727,316	1,035,452	957,510
TOTAL RESOURCES:	410,187	657,986	756,307	727,316	1,035,452	957,510
EXPENDITURES:						
PERSONNEL SERVICES	3,438	56,892	52,174	53,517	53,942	56,604
IN-STATE TRAVEL	272	1,816	5,505	5,267	5,505	5,267
OPERATING	1,227	14,498	4,015	12,703	4,015	13,202
GRANTS TO ORGANIZATIONS	403,475	582,359	693,729	654,393	971,106	880,979
INFORMATION SERVICES	186	332	195	399	195	421
TRAINING	0	500	500	500	500	500
PURCHASING ASSESSMENT	56	56	56	537	56	537
STATEWIDE COST ALLOCATION PLAN	1,533	1,533	133	0	133	0

HR, HEALTH PUBLIC HEALTH TOBACCO FUND
263-3212

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	410,187	657,986	756,307	727,316	1,035,452	957,510
PERCENT CHANGE:		60.41%	14.94%	10.54%	36.91%	31.65%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

PUBLIC HEALTH PREPAREDNESS PROGRAM

101-3218

PROGRAM DESCRIPTION

The mission of the Public Health Preparedness Program is to prepare for and manage the response to public health emergencies, caused either by naturally-occurring disasters or terrorism. These activities are supported through grants from the Centers for Disease Control and Prevention and the Health Resources and Services Administration. Funds are used to enhance the public health infrastructure within the State, as well as develop and exercise response plans for biological, chemical, radiological, nuclear and explosive events.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of exercises conducted to test readiness and response capacities	3	2	3	3	3
2.	Number of individuals receiving training funded by the program	new	4,774	5,000	5,300	5,550

BASE

The base budget continues 20 FTE and associated costs to manage and respond to public health emergencies, caused either by naturally-occurring disasters or terrorism.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	10,168	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,168	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,299	0	0	0	0	0
FEDERAL RECEIPTS	8,938,129	14,349,512	8,753,491	8,736,483	8,510,579	8,494,765
FEDERAL RECEIPTS-B	796,705	665,802	665,918	706,964	665,918	708,370
FEDERAL RECEIPTS-D	4,012,706	5,991,199	4,174,253	4,152,296	4,174,253	4,152,065
CONTRACT SERVICES CHARGE	12,680	15,519	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	109,865	0	0	0	0
TOTAL RESOURCES:	13,752,351	21,142,065	13,593,662	13,595,743	13,350,750	13,355,200
EXPENDITURES:						
PERSONNEL SERVICES	221,666	1,063,044	1,120,239	1,122,612	1,152,122	1,156,864
OUT-OF-STATE TRAVEL	3,596	8,579	3,596	3,596	3,596	3,596
IN-STATE TRAVEL	3,166	5,564	3,064	3,064	3,064	3,064
OPERATING	80,280	437,820	275,824	282,160	280,575	286,911
AID TO COUNTIES	47,103	0	0	0	0	0
LAB CAPACITY	746,622	603,079	559,335	600,379	555,612	598,062
CDC BIOTERRORISM	8,608,163	12,934,697	7,443,520	7,429,754	7,169,896	7,154,955
HRSA HOSPITAL PREPAREDNESS	4,012,707	5,912,012	4,113,452	4,091,495	4,111,253	4,089,065
CSTE AGREEMENT	2,511	25,687	0	0	0	0
INFORMATION SERVICES	15,805	26,667	26,925	14,976	26,925	14,976
DOMESTIC PREPAREDNESS	0	109,865	0	0	0	0
TRAINING	3,490	7,809	40,465	40,465	40,465	40,465
PURCHASING ASSESSMENT	782	782	782	782	782	782
STATEWIDE COST ALLOCATION PLAN	6,460	6,460	6,460	6,460	6,460	6,460

PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,752,351	21,142,065	13,593,662	13,595,743	13,350,750	13,355,200
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	-24,752	-33,134	-24,752	-35,503
FEDERAL RECEIPTS-B	0	0	-172	-246	-172	-246
TOTAL RESOURCES:	0	0	-24,924	-33,380	-24,924	-35,749
EXPENDITURES:						
OPERATING	0	0	-14,084	-20,971	-14,084	-20,804
LAB CAPACITY	0	0	-172	-234	-172	-232
CDC BIOTERRORISM	0	0	1,084	-10,871	1,084	-13,838
INFORMATION SERVICES	0	0	-6,505	-2,566	-6,505	-2,137
PURCHASING ASSESSMENT	0	0	-1	6,747	-1	6,747
STATEWIDE COST ALLOCATION PLAN	0	0	-6,221	-6,460	-6,221	-6,460
AG COST ALLOCATION PLAN	0	0	975	975	975	975
TOTAL EXPENDITURES:	0	0	-24,924	-33,380	-24,924	-35,749

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,454	0	13,601
LAB CAPACITY	0	0	0	-66	0	-121
CDC BIOTERRORISM	0	0	0	-7,350	0	-13,411
HRSA HOSPITAL PREPAREDNESS	0	0	0	-38	0	-69
TOTAL EXPENDITURES:	0	0	0	0	0	0

PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,641	0	40,829
LAB CAPACITY	0	0	0	-171	0	-363
CDC BIOTERRORISM	0	0	0	-19,370	0	-40,258
HRSA HOSPITAL PREPAREDNESS	0	0	0	-100	0	-208
TOTAL EXPENDITURES:	0	0	0	0	0	0

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,133	0	8,324
CDC BIOTERRORISM	0	0	0	-4,133	0	-8,324
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request adds an Information System Specialist 2 position, effective July 1, 2005 to support all communications, applications and messaging systems within the Health Alert Network.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	65,881	67,168	69,885	72,495
TOTAL RESOURCES:	0	0	65,881	67,168	69,885	72,495
EXPENDITURES:						
PERSONNEL SERVICES	0	0	65,528	67,104	69,532	72,689
OPERATING	0	0	157	115	157	122
CDC BIOTERRORISM	0	0	0	-367	0	-654
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	65,881	67,168	69,885	72,495

PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This request is to replace 8 desktop computers each year, 19 laptops in FY07, 2 printers in FY06 and 13 in FY07 and 34 servers in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	25,771	25,771	264,679	264,679
TOTAL RESOURCES:	0	0	25,771	25,771	264,679	264,679
EXPENDITURES:						
CDC BIOTERRORISM	0	0	25,771	25,771	264,679	264,679
TOTAL EXPENDITURES:	0	0	25,771	25,771	264,679	264,679

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	3,464	0	6,276
CDC BIOTERRORISM	0	0	0	-3,464	0	-6,276
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	55,426	0	45,716
CDC BIOTERRORISM	0	0	0	-55,426	0	-45,716
TOTAL EXPENDITURES:	0	0	0	0	0	0

PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	10,168	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,168	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,299	0	0	0	0	0
FEDERAL RECEIPTS	8,938,129	14,349,512	8,820,391	8,796,288	8,820,391	8,796,436
FEDERAL RECEIPTS-B	796,705	665,802	665,746	706,718	665,746	708,124
FEDERAL RECEIPTS-D	4,012,706	5,991,199	4,174,253	4,152,296	4,174,253	4,152,065
CONTRACT SERVICES CHARGE	12,680	15,519	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	109,865	0	0	0	0
TOTAL RESOURCES:	13,752,351	21,142,065	13,660,390	13,655,302	13,660,390	13,656,625
EXPENDITURES:						
PERSONNEL SERVICES	221,666	1,063,044	1,185,767	1,276,370	1,221,654	1,338,023
OUT-OF-STATE TRAVEL	3,596	8,579	3,596	3,596	3,596	3,596
IN-STATE TRAVEL	3,166	5,564	3,064	3,064	3,064	3,064
OPERATING	80,280	437,820	261,897	264,768	266,648	272,505
AID TO COUNTIES	47,103	0	0	0	0	0
LAB CAPACITY	746,622	603,079	559,163	599,908	555,440	597,346
CDC BIOTERRORISM	8,608,163	12,934,697	7,470,375	7,354,544	7,435,659	7,291,157
HRSA HOSPITAL PREPAREDNESS	4,012,707	5,912,012	4,113,452	4,091,357	4,111,253	4,088,788
CSTE AGREEMENT	2,511	25,687	0	0	0	0
INFORMATION SERVICES	15,805	26,667	20,616	12,726	20,616	13,177
DOMESTIC PREPAREDNESS	0	109,865	0	0	0	0
TRAINING	3,490	7,809	40,465	40,465	40,465	40,465
PURCHASING ASSESSMENT	782	782	781	7,529	781	7,529
STATEWIDE COST ALLOCATION PLAN	6,460	6,460	239	0	239	0
AG COST ALLOCATION PLAN	0	0	975	975	975	975
TOTAL EXPENDITURES:	13,752,351	21,142,065	13,660,390	13,655,302	13,660,390	13,656,625
PERCENT CHANGE:		53.73%	-35.39%	-35.41%	0.00%	0.01%
TOTAL POSITIONS:	20.00	20.00	21.00	21.00	21.00	21.00

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

HR, WELFARE ADMINISTRATION

101-3228

PROGRAM DESCRIPTION

The Welfare Administration budget account funds the administrative expenses associated with ensuring that public assistance programs are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevada families, the disabled, and the elderly to achieve the highest levels of self-sufficiency. There are currently 125 full time positions in this budget, located primarily in the Carson City central office. Statutory authority for the Welfare Administration budget account is provided in the Nevada Revised Statutes, Chapter 422.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Food Stamp spending accuracy in active cases	>94%	94.07%	>94%	>94%	>94%
2. Percent of main-frame capacity used by NOMADS and other Welfare systems	71%	81.58%	65%	56%	65%
3. Telephone calls received by the Division's Voice Response Unit	970,753	2,624,134	1,019,291	3,148,960	3,778,752
4. Percent of calls resolved by Customer Service Unit	n/a	n/a	n/a	81%	83%
5. Number of calls answered by Customer Service	n/a	n/a	n/a	420,000	480,000

BASE

The base budget supports 125 FTE positions and their associated costs and continues categorical expenditures at the SFY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,664,319	8,282,894	7,536,368	7,660,893	7,558,403	7,813,680
REVERSIONS	-693,400	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,990	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,629	0	0	0	0	0
BUDGETARY TRANSFERS	0	1,229,707	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	58,549	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,711	0	0	0	0	0
FED USDA FOOD STAMP PROG	2,990,586	4,667,374	3,108,395	3,194,561	2,990,613	3,269,599
FED CHILD SUPPORT PROGRAM	4,493,767	4,916,567	5,044,999	5,203,032	5,168,144	5,295,340
FED TANF PROGRAM	6,036,284	7,453,210	7,013,516	7,220,181	7,178,161	7,346,037
FED CHILD CARE DEVELOPMENT FUND	3,760	17,293	4,338	3,755	4,354	3,794
FED TITLE XIX	1,563,455	2,053,456	1,800,057	1,852,639	1,863,495	1,881,182
COUNTY FEES	145,194	132,524	34,427	145,194	34,427	145,194
FOOD STAMP REIMBURSEMENT	219,328	100,207	218,657	219,328	218,657	219,328
MISCELLANEOUS REVENUE	451	818	451	451	451	451
TRANS INTRA-AGENCY COST ALLOC	33,889	76,505	78,904	80,326	81,170	80,916
TRANS FROM OTHER B/A SAME FUND	0	15,730	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	1,043	0	0	0	0	0
TOTAL RESOURCES:	22,518,875	28,946,285	24,840,112	25,580,360	25,097,875	26,055,521

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	6,996,771	7,973,426	8,383,937	8,053,963	8,480,290	8,145,089
OUT-OF-STATE TRAVEL	10,008	10,616	10,008	10,008	10,008	10,008
IN-STATE TRAVEL	95,380	104,300	102,500	102,500	102,500	102,500
OPERATING	1,725,909	1,930,272	1,707,934	1,716,837	1,759,420	1,768,323
EQUIPMENT	26,690	0	0	0	0	0
TRANSACTION COSTS	1,999,064	2,188,900	1,879,318	1,879,318	1,950,142	1,950,142
INFORMATION SERVICES	10,631,958	15,686,611	11,730,444	12,791,763	11,769,544	13,053,488
TRAINING	32,075	34,506	24,951	24,951	24,951	24,951
NUTRITION ED. NETWORK	409,680	306,984	409,680	409,680	409,680	409,680
STATE EXCHANGE PROJECT	11,065	17,137	11,065	11,065	11,065	11,065
TELEPHONE SYSTEM	90,654	94,771	90,654	90,654	90,654	90,654
UTILITIES	25,219	42,937	25,219	25,219	25,219	25,219
PURCHASING ASSESSMENT	11,295	11,295	11,295	11,295	11,295	11,295
STATEWIDE COST ALLOCATION PLAN	297,433	297,433	297,433	297,433	297,433	297,433
AG COST ALLOCATION PLAN	155,674	247,097	155,674	155,674	155,674	155,674
TOTAL EXPENDITURES:	22,518,875	28,946,285	24,840,112	25,580,360	25,097,875	26,055,521
TOTAL POSITIONS:	125.00	125.00	125.00	125.00	125.00	125.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	339,858	411,404	341,023	449,945
FED USDA FOOD STAMP PROG	0	0	250,863	269,569	251,131	278,917
FED CHILD SUPPORT PROGRAM	0	0	430,219	496,795	431,379	534,165
FED TANF PROGRAM	0	0	495,664	575,293	497,030	619,546
FED CHILD CARE DEVELOPMENT FUND	0	0	111	116	111	117
FED TITLE XIX	0	0	145,482	163,416	145,782	173,233
TRANS INTRA-AGENCY COST ALLOC	0	0	1,720	1,810	1,720	1,831
TOTAL RESOURCES:	0	0	1,663,917	1,918,403	1,668,176	2,057,754

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	329	0	329
OPERATING	0	0	1,156	-4,813	1,152	-3,963
INFORMATION SERVICES	0	0	1,240,856	1,488,566	1,245,119	1,625,940
UTILITIES	0	0	0	1,067	0	2,194
PURCHASING ASSESSMENT	0	0	0	11,349	0	11,349
STATEWIDE COST ALLOCATION PLAN	0	0	203,190	203,190	203,190	203,190
AG COST ALLOCATION PLAN	0	0	218,715	218,715	218,715	218,715
TOTAL EXPENDITURES:	0	0	1,663,917	1,918,403	1,668,176	2,057,754

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,913	0	28,718
FED USDA FOOD STAMP PROG	0	0	0	10,329	0	14,896
FED CHILD SUPPORT PROGRAM	0	0	0	8,050	0	11,610
FED TANF PROGRAM	0	0	0	12,739	0	18,372
FED CHILD CARE DEVELOPMENT FUND	0	0	0	15	0	21
FED TITLE XIX	0	0	0	3,912	0	5,642
TRANS INTRA-AGENCY COST ALLOC	0	0	0	223	0	322
TOTAL RESOURCES:	0	0	0	55,181	0	79,581
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	55,181	0	79,581
TOTAL EXPENDITURES:	0	0	0	55,181	0	79,581

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	27,254	0	55,603
FED CHILD SUPPORT PROGRAM	0	0	0	21,279	0	43,412

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED TANF PROGRAM	0	0	0	33,667	0	68,686
FED CHILD CARE DEVELOPMENT FUND	0	0	0	44	0	89
FED TITLE XIX	0	0	0	10,348	0	21,111
GENERAL FUND SALARY ADJUSTMENT	0	0	0	52,613	0	107,341
TRANS INTRA-AGENCY COST ALLOC	0	0	0	539	0	1,100
TOTAL RESOURCES:	0	0	0	145,744	0	297,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	145,744	0	297,342
TOTAL EXPENDITURES:	0	0	0	145,744	0	297,342

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	2,003	0	4,039
FED CHILD SUPPORT PROGRAM	0	0	0	1,564	0	3,154
FED TANF PROGRAM	0	0	0	2,474	0	4,991
FED TITLE XIX	0	0	0	760	0	1,534
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,867	0	7,798
TRANS INTRA-AGENCY COST ALLOC	0	0	0	44	0	87
TOTAL RESOURCES:	0	0	0	10,712	0	21,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,712	0	21,603
TOTAL EXPENDITURES:	0	0	0	10,712	0	21,603

M502 FEDERAL MANDATE

The Medicare Prescription Drug, Improvement, and Modernization Act of 2003 (federal Medicare reform legislation) requires the Welfare Division to establish and determine eligibility for two new categories of Medicare Part D beginning January 2006. A premium subsidy program must be established for qualified individuals. The first is a Full Premium Subsidy and the second is a Partial Premium Subsidy program. An additional Program Specialist II position is requested to establish policy and state plan provisions, provide training, assist in designing and maintaining support, conduct management evaluation reviews, and managing these categories of Medicaid. This position will also provide support for the Program Specialist III who is responsible for the other twenty-nine categories of Medicaid the agency administers. The federal government has not finalized the regulations for these new provisions, so part of the impact cannot be qualified at this time. Specifically the work that will be required to modify NOMADS.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,908	22,641	26,223	26,397
FED TITLE XIX	0	0	22,906	23,422	26,223	27,543
TOTAL RESOURCES:	0	0	45,814	46,063	52,446	53,940
EXPENDITURES:						
PERSONNEL SERVICES	0	0	35,326	35,454	50,687	52,017
IN-STATE TRAVEL	0	0	3,610	3,610	0	0
OPERATING	0	0	1,783	1,721	1,563	1,501
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	2,243	2,426	196	422
TOTAL EXPENDITURES:	0	0	45,814	46,063	52,446	53,940
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M503 FEDERAL MANDATE

The Improper Payments Information Act of 2002 (Public Law 107-300), is mandating the Welfare division reinstitute their full recipient quality control reviews as identified as part of the claims sample obtained from the Division of Health Care Financing and Policy. This will become mandatory in October 2005 and is also a Government Performance and Results Act (GPRA) goal. This decision unit adds two new Quality Control Specialist positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,289	32,855	44,018	41,470
FEDERAL RECEIPTS-A	0	0	30,061	31,250	37,497	39,940
FED TITLE XIX	0	0	21,784	22,316	27,172	28,525
TOTAL RESOURCES:	0	0	87,134	86,421	108,687	109,935
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,356	72,401	105,170	106,091
OPERATING	0	0	3,565	3,440	3,126	3,001
EQUIPMENT	0	0	5,704	5,704	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	4,509	4,876	391	843
TOTAL EXPENDITURES:	0	0	87,134	86,421	108,687	109,935
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

ENHANCEMENT

E252 WORKING ENVIRONMENT AND WAGE

This decision unit represents operating and information system costs which were not included in the transfer decision units for the thirty-three programmer positions transferred from DoIT. Included are costs for telephone equipment, email and Websphere application.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,843	0	20,769
FED USDA FOOD STAMP PROG	0	0	0	4,789	0	4,772
FED CHILD SUPPORT PROGRAM	0	0	0	20,751	0	20,677
FED TANF PROGRAM	0	0	0	24,418	0	24,331
FED TITLE XIX	0	0	0	5,365	0	5,345
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	76,167	0	75,895
EXPENDITURES:						
OPERATING	0	0	0	2,444	0	1,454
INFORMATION SERVICES	0	0	0	73,723	0	74,441
TOTAL EXPENDITURES:	0	0	0	76,167	0	75,895

E279 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit requests funding for the Notices and Forms Solution which replaces current forms and notices with professional looking correspondence. Since initial funding was approved at the September 2004 Interim Finance Committee, subsequent to agency request, the continuing maintenance costs have been moved to adjusted base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	230,457	0	230,457	0
FED USDA FOOD STAMP PROG	0	0	113,106	0	113,106	0
FED CHILD SUPPORT PROGRAM	0	0	93,676	0	93,676	0
FED TANF PROGRAM	0	0	148,456	0	148,456	0
FED CHILD CARE DEVELOPMENT FUND	0	0	169	0	169	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED TITLE XIX	0	0	45,466	0	45,466	0
TRANS INTRA-AGENCY COST ALLOC	0	0	2,603	0	2,603	0
TOTAL RESOURCES:	0	0	633,933	0	633,933	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	633,933	0	633,933	0
TOTAL EXPENDITURES:	0	0	633,933	0	633,933	0

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests information system programming, maintenance, development and data base management for the HIFA Waiver; consisting of three segments: Pregnant women, small employer insurance, and catastrophic injury.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	212,519	0	18,817
FED TITLE XIX	0	0	0	212,520	0	18,817
TOTAL RESOURCES:	0	0	0	425,039	0	37,634
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	425,039	0	37,634
TOTAL EXPENDITURES:	0	0	0	425,039	0	37,634

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit re-aligns revenue funding sources for the Management Analyst III position transferred from the DHR Division of Health Care Financing and Policy Administration in decision unit E-900.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,957	0	-10,120
FED TITLE XIX RECEIPTS	0	0	0	-40,529	0	-41,191
FED USDA FOOD STAMP PROG	0	0	0	14,785	0	15,027
FED CHILD SUPPORT PROGRAM	0	0	0	11,524	0	11,712
FED TANF PROGRAM	0	0	0	18,235	0	18,534
FED CHILD CARE DEVELOPMENT FUND	0	0	0	21	0	21
FED TITLE XIX	0	0	0	5,601	0	5,692
TRANS INTRA-AGENCY COST ALLOC	0	0	0	320	0	325

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E503 NEW PROGRAMS

This decision unit represents the elimination of DoIT Programmer/Developer (G/L 7510) and Data Base Administrator (G/L 7511) hours from base and adjusted base. The elimination of these costs can only occur with the approval of transfer units (E905, 907, 908 and 909) moving NOMADS programmers from DoIT to Welfare.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,341,522	0	-1,348,180
FED USDA FOOD STAMP PROG	0	0	0	-308,238	0	-309,768
FED CHILD SUPPORT PROGRAM	0	0	0	-1,335,567	0	-1,342,195
FED TANF PROGRAM	0	0	0	-1,571,564	0	-1,579,363
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-7	0	-7
FED TITLE XIX	0	0	0	-345,265	0	-346,979
TRANS INTRA-AGENCY COST ALLOC	0	0	0	-48	0	-48
TOTAL RESOURCES:	0	0	0	-4,902,211	0	-4,926,540
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-4,902,211	0	-4,926,540
TOTAL EXPENDITURES:	0	0	0	-4,902,211	0	-4,926,540

E505 NEW PROGRAMS

This decision unit aligns revenue sources for transfer unit E 905, which proposes the transfer of thirty-three programmer positions from DoIT to Welfare's NOMADS unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	746,972	0	775,998
FED USDA FOOD STAMP PROG	0	0	0	171,630	0	178,299
FED CHILD SUPPORT PROGRAM	0	0	0	743,657	0	772,553
FED TANF PROGRAM	0	0	0	875,062	0	909,065
FED CHILD CARE DEVELOPMENT FUND	0	0	0	4	0	4
DATA PROCESSING SERVICES	0	0	0	-2,729,600	0	-2,835,664
FED TITLE XIX	0	0	0	192,247	0	199,717
TRANS INTRA-AGENCY COST ALLOC	0	0	0	28	0	28
TOTAL RESOURCES:	0	0	0	0	0	0

E507 NEW PROGRAMS

This decision unit aligns the revenue sources for transfer unit E 907 which proposes reclassifying four of the programming positions transferred from DoIT to Welfare's NOMADS unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,740	0	5,797
FED USDA FOOD STAMP PROG	0	0	0	1,319	0	1,332
FED CHILD SUPPORT PROGRAM	0	0	0	5,720	0	5,777
FED TANF PROGRAM	0	0	0	6,723	0	6,791
DATA PROCESSING SERVICES	0	0	0	-20,983	0	-21,193
FED TITLE XIX	0	0	0	1,481	0	1,496
TOTAL RESOURCES:	0	0	0	0	0	0

E508 NEW PROGRAMS

This decision unit aligns revenue sources for transfer unit E-908 which is the proposed training requests for those positions transferred from DoIT to Welfare's NOMADS unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,803	0	15,803
FED USDA FOOD STAMP PROG	0	0	0	3,631	0	3,631
FED CHILD SUPPORT PROGRAM	0	0	0	15,734	0	15,734
FED TANF PROGRAM	0	0	0	18,514	0	18,514
DATA PROCESSING SERVICES	0	0	0	-57,750	0	-57,750
FED TITLE XIX	0	0	0	4,067	0	4,067
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	0	0	0

E509 NEW PROGRAMS

This decision unit aligns revenue sources for transfer unit E 909, which provides for replacement computer equipment for those DoIT positions transferred to Welfare's NOMADS unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,468	0	18,564
FED USDA FOOD STAMP PROG	0	0	0	4,013	0	4,265
FED CHILD SUPPORT PROGRAM	0	0	0	17,389	0	18,481
FED TANF PROGRAM	0	0	0	20,462	0	21,747

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DATA PROCESSING SERVICES	0	0	0	-63,828	0	-67,836
FED TITLE XIX	0	0	0	4,495	0	4,778
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

The request for computer related equipment in the Information Services category is greater than the previous biennium's request because revenue shortfall in the previous biennium compromised the Welfare Division's ability to follow DoIT's replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	264,785	171,602	95,265	78,390
FED USDA FOOD STAMP PROG	0	0	129,953	89,062	46,756	40,661
FED CHILD SUPPORT PROGRAM	0	0	107,629	69,372	38,724	31,690
FED TANF PROGRAM	0	0	170,569	109,768	61,368	50,147
FED CHILD CARE DEVELOPMENT FUND	0	0	194	182	70	59
FED TITLE XIX	0	0	52,238	33,701	18,795	15,401
TRANS INTRA-AGENCY COST ALLOC	0	0	2,991	1,924	1,076	880
TOTAL RESOURCES:	0	0	728,359	475,611	262,054	217,228
EXPENDITURES:						
EQUIPMENT	0	0	152,000	0	0	0
INFORMATION SERVICES	0	0	576,359	475,611	262,054	217,228
TOTAL EXPENDITURES:	0	0	728,359	475,611	262,054	217,228

E720 NEW EQUIPMENT

This decision unit requests various Information Services computer hardware, software, and licenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,524	23,078	13,377	10,789
FED USDA FOOD STAMP PROG	0	0	9,582	11,968	6,566	5,599
FED CHILD SUPPORT PROGRAM	0	0	7,936	9,330	5,438	4,361
FED TANF PROGRAM	0	0	12,577	14,763	8,618	6,901
FED CHILD CARE DEVELOPMENT FUND	0	0	14	14	10	10

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED TITLE XIX	0	0	3,852	4,535	2,639	2,119
TRANS INTRA-AGENCY COST ALLOC	0	0	221	258	151	121
TOTAL RESOURCES:	0	0	53,706	63,946	36,799	29,900
EXPENDITURES:						
EQUIPMENT	0	0	1,860	0	0	0
INFORMATION SERVICES	0	0	51,846	63,946	36,799	29,900
TOTAL EXPENDITURES:	0	0	53,706	63,946	36,799	29,900

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This is a request to reclassify a Family Support Specialist II position (grade 31) to a Program Specialist I position (grade 33) in support of the Medicare buy-in program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,840	1,870	1,831	1,884
FED USDA FOOD STAMP PROG	0	0	902	970	899	978
FED CHILD SUPPORT PROGRAM	0	0	747	754	744	762
FED TANF PROGRAM	0	0	1,184	1,195	1,180	1,205
FED CHILD CARE DEVELOPMENT FUND	0	0	1	1	1	1
FED TITLE XIX	0	0	363	367	361	370
TRANS INTRA-AGENCY COST ALLOC	0	0	21	21	21	21
TOTAL RESOURCES:	0	0	5,058	5,178	5,037	5,221
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,058	5,178	5,037	5,221
TOTAL EXPENDITURES:	0	0	5,058	5,178	5,037	5,221

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	1,874	0	485
FED CHILD SUPPORT PROGRAM	0	0	0	1,458	0	376
FED TANF PROGRAM	0	0	0	2,308	0	595

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT FUND	0	0	0	4	0	1
FED TITLE XIX	0	0	0	709	0	184
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,609	0	930
TRANS INTRA-AGENCY COST ALLOC	0	0	0	42	0	10
TOTAL RESOURCES:	0	0	0	10,004	0	2,581
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,004	0	2,581
TOTAL EXPENDITURES:	0	0	0	10,004	0	2,581

E900 TRANSFER FROM DHC FP (B/A 3158)

This decision unit transfers a Management Analyst III and related costs from the Division of Health Care Financing and Policy Administration to the Welfare Division Administration. This position was out-stationed at Welfare to work on the E-application and other Medicaid and Nevada Check Up related interface issues. From a management standpoint, it is more effective to have the position budgeted in the Welfare Division and cost allocated to the Division of Health Care Financing and Policy based upon actual work assignments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,754	38,461	28,648	39,091
FED TITLE XIX RECEIPTS	0	0	0	40,529	0	41,191
FED USDA FOOD STAMP PROG	0	0	14,112	0	14,061	0
FED CHILD SUPPORT PROGRAM	0	0	11,688	0	11,646	0
FED TANF PROGRAM	0	0	18,523	0	18,456	0
FED CHILD CARE DEVELOPMENT FUND	0	0	21	0	21	0
FED TITLE XIX	0	0	5,673	0	5,652	0
TRANS INTRA-AGENCY COST ALLOC	0	0	325	0	325	0
TOTAL RESOURCES:	0	0	79,096	78,990	78,809	80,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	78,743	78,559	78,456	79,822
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	79,096	78,990	78,809	80,282
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E905 TRANSFER FROM DOIT- POSITIONS

This decision unit requests to transfer of thirty-three positions and associated costs. These positions are housed at Welfare and are permanently assigned to NOMADS. This decision unit is a result of the recommendations made by the Information Technology Optimization Study Oversight Committee.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	2,729,600	0	2,835,664
TOTAL RESOURCES:	0	0	0	2,729,600	0	2,835,664
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,577,318	0	2,650,921
OPERATING	0	0	0	152,282	0	184,743
TOTAL EXPENDITURES:	0	0	0	2,729,600	0	2,835,664
TOTAL POSITIONS:	0.00	0.00	0.00	33.00	0.00	33.00

E907 TRANSFER FROM DOIT- POSITION RECLASSIFICATIONS

This decision unit is a request to transfer the E 805 decision unit to reclassify four programmer positions, if the request to transfer these positions (E 905) is approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	20,983	0	21,193
TOTAL RESOURCES:	0	0	0	20,983	0	21,193
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,983	0	21,193
TOTAL EXPENDITURES:	0	0	0	20,983	0	21,193

E908 TRANSFER FROM DOIT- TRAINING

This decision unit transfers a portion of the training requested in the E275 decision unit to Welfare should the decision unit for the training and the transfer decision unit for positions to Welfare (E905) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	57,750	0	57,750
TOTAL RESOURCES:	0	0	0	57,750	0	57,750

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	57,750	0	57,750
TOTAL EXPENDITURES:	0	0	0	57,750	0	57,750

E909 TRANSFER FROM DOIT - REPLACEMENT COMPUTERS

This decision unit transfers a portion of the replacement computers requested in DoIT's E710 decision unit to Welfare should the decision unit for the replacement computers and should the transfer decision unit for positions to Welfare (E905) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	63,828	0	67,836
TOTAL RESOURCES:	0	0	0	63,828	0	67,836
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	63,828	0	67,836
TOTAL EXPENDITURES:	0	0	0	63,828	0	67,836

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,693,324	0	1,969,595	0
TOTAL RESOURCES:	0	0	2,693,324	0	1,969,595	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,664,319	8,282,894	9,494,560	8,050,583	9,063,792	7,987,812
REVERSIONS	-693,400	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,990	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,629	0	0	0	0	0
BUDGETARY TRANSFERS	0	1,229,707	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	58,549	0	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-4,711	0	0	0	0	0
FEDERAL RECEIPTS-A	0	0	30,061	31,250	37,497	39,940
FED USDA FOOD STAMP PROG	2,990,586	4,667,374	4,061,550	3,499,519	3,764,113	3,568,335
FED CHILD SUPPORT PROGRAM	4,493,767	4,916,567	6,057,808	5,290,842	6,033,106	5,427,609
FED TANF PROGRAM	6,036,284	7,453,210	8,432,198	7,364,238	8,362,060	7,536,099
FED CHILD CARE DEVELOPMENT FUND	3,760	17,293	5,499	4,149	5,248	4,110
FED TITLE XIX	1,563,455	2,053,456	2,398,434	2,196,636	2,299,124	2,049,777
COUNTY FEES	145,194	132,524	34,427	145,194	34,427	145,194
FOOD STAMP REIMBURSEMENT	219,328	100,207	218,657	219,328	218,657	219,328
MISCELLANEOUS REVENUE	451	818	451	451	451	451
GENERAL FUND SALARY ADJUSTMENT	0	0	0	60,089	0	116,069
TRANS INTRA-AGENCY COST ALLOC	33,889	76,505	96,808	85,490	94,936	85,596
TRANS FROM OTHER B/A SAME FUND	0	15,730	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	1,043	0	0	0	0	0
TOTAL RESOURCES:	22,518,875	28,946,285	30,830,453	26,947,769	29,913,411	27,180,320
EXPENDITURES:						
PERSONNEL SERVICES	6,996,771	7,973,426	9,637,832	11,065,497	9,894,069	11,461,461
OUT-OF-STATE TRAVEL	10,008	10,616	10,008	10,008	10,008	10,008
IN-STATE TRAVEL	95,380	104,300	109,131	106,439	105,938	102,829
OPERATING	1,725,909	1,930,272	1,736,018	1,872,026	1,785,343	1,955,181
EQUIPMENT	26,690	0	179,930	8,556	0	0
TRANSACTION COSTS	1,999,064	2,188,900	1,879,318	1,879,318	1,950,142	1,950,142
INFORMATION SERVICES	10,631,958	15,686,611	15,788,855	10,487,883	14,678,550	10,181,530
TRAINING	32,075	34,506	66,436	82,701	66,436	82,701
NUTRITION ED. NETWORK	409,680	306,984	409,680	409,680	409,680	409,680
STATE EXCHANGE PROJECT	11,065	17,137	11,065	11,065	11,065	11,065
TELEPHONE SYSTEM	90,654	94,771	90,654	90,654	90,654	90,654
UTILITIES	25,219	42,937	25,219	26,286	25,219	27,413
PURCHASING ASSESSMENT	11,295	11,295	11,295	22,644	11,295	22,644
STATEWIDE COST ALLOCATION PLAN	297,433	297,433	500,623	500,623	500,623	500,623
AG COST ALLOCATION PLAN	155,674	247,097	374,389	374,389	374,389	374,389
TOTAL EXPENDITURES:	22,518,875	28,946,285	30,830,453	26,947,769	29,913,411	27,180,320
PERCENT CHANGE:		28.54%	6.51%	-6.90%	-2.97%	0.86%
TOTAL POSITIONS:	125.00	125.00	129.00	162.00	129.00	162.00

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

HR, WELFARE FIELD SERVICES

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PROGRAM DESCRIPTION

The Field Services budget provides for staff salaries and operating expenses for the various programs administered by the Welfare Division. This budget account consists of Family Services Specialists (FSSs) who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families (TANF), Food Stamps, and various Medicaid programs including Medical Assistance to the Aged, Blind and Disabled. Other FSSs and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency. In response to the unprecedented caseload growth experienced by the Welfare Division, the 2003 Legislature authorized 129 new positions for the current biennium bringing the total number to 954 FTE positions in FY 05. Statutory Authority: NRS Chapter 422.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of TANF cash cases processed within 45 days	93.9%	85.39%	93.9%	93.9%	93.9%
2. Percent of regular Food Stamp cases processed within 30 days	77.2%	52.63%	77.2%	77.2%	77.2%
3. Average number of investigations completed per investigator	17.00	16.33	17.00	18.50	18.50
4. Work participation rate for New Employees of Nevada (NEON) clients	50.00%	54.4% (est)	50.00%	50.00%	50.00%

BASE

The base budget provides for 954 FTE and their associated costs and continues categorical expenditures at the SFY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,382,466	22,601,659	19,126,450	18,797,300	19,492,205	23,389,636
REVERSIONS	-3,966,971	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	55,333	345,235	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-345,235	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	384,659	0	0	0	0	0
FED USDA FOOD STAMP PROG	7,985,902	9,047,110	9,734,297	9,588,446	9,920,333	9,772,484
FED CHILD SUPPORT PROGRAM	46,196	123,562	54,240	53,428	55,278	54,448
FED TANF PROGRAM	18,572,010	18,161,571	21,811,637	21,484,547	22,228,807	17,650,282
FED CHILD ARE DEVELOPMENT FUND	121,545	265,915	157,693	155,324	160,708	158,311
FED TITLE XIX	7,491,950	7,529,612	8,408,242	8,282,145	8,569,058	8,441,251
MISCELLANEOUS REVENUE	4,237	0	4,237	4,237	4,237	4,237
TRANS INTRA-AGENCY COST ALLOC	439	25,072	1,293	1,273	1,317	1,299
TRANS FROM STALE CLAIMS ACCT	19,509	0	0	0	0	0
TOTAL RESOURCES:	50,752,040	58,099,736	59,298,089	58,366,700	60,431,943	59,471,948
EXPENDITURES:						
PERSONNEL SERVICES	44,251,223	51,998,316	53,140,552	52,154,653	54,178,471	53,163,966
IN-STATE TRAVEL	99,049	120,949	137,879	137,879	137,879	137,879
OPERATING	4,691,179	5,015,137	4,595,944	4,573,063	4,691,879	4,668,998
EQUIPMENT	508,424	110,968	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	674,325	674,325	674,325	674,325

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FOOD STAMP - E & T	14,812	18,407	14,812	14,812	14,812	14,812
INFORMATION SERVICES	771,506	393,038	231,075	308,466	231,075	308,466
UTILITIES	405,861	432,935	493,516	493,516	493,516	493,516
PURCHASING ASSESSMENT	9,986	9,986	9,986	9,986	9,986	9,986
TOTAL EXPENDITURES:	50,752,040	58,099,736	59,298,089	58,366,700	60,431,943	59,471,948
TOTAL POSITIONS:	933.00	954.00	954.00	954.00	954.00	954.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-913	48,984	-914	64,116
FED USDA FOOD STAMP PROG	0	0	-465	24,902	-466	32,600
FED CHILD SUPPORT PROGRAM	0	0	-3	138	-3	181
FED TANF PROGRAM	0	0	-1,039	55,860	-1,043	73,118
FED CHILD ARE DEVELOPMENT FUND	0	0	-7	399	-7	524
FED TITLE XIX	0	0	-400	21,529	-401	28,181
TRANS INTRA-AGENCY COST ALLOC	0	0	0	5	0	5
TOTAL RESOURCES:	0	0	-2,827	151,817	-2,834	198,725
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,532	0	5,532
OPERATING	0	0	8,249	-36,593	8,242	-30,160
INFORMATION SERVICES	0	0	-11,076	161,962	-11,076	182,479
UTILITIES	0	0	0	19,125	0	39,083
PURCHASING ASSESSMENT	0	0	0	1,791	0	1,791
TOTAL EXPENDITURES:	0	0	-2,827	151,817	-2,834	198,725

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M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	125,670	0	465,872
FED USDA FOOD STAMP PROG	0	0	0	63,922	0	110,700
FED CHILD SUPPORT PROGRAM	0	0	0	356	0	617
FED TANF PROGRAM	0	0	0	143,337	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	0	1,036	0	1,795
FED TITLE XIX	0	0	0	55,255	0	95,693
TRANS INTRA-AGENCY COST ALLOC	0	0	0	8	0	14
TOTAL RESOURCES:	0	0	0	389,584	0	674,691
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	389,584	0	674,691
TOTAL EXPENDITURES:	0	0	0	389,584	0	674,691

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	147,981	0	303,638
FED CHILD SUPPORT PROGRAM	0	0	0	925	0	1,898
FED TANF PROGRAM	0	0	0	332,958	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	0	2,775	0	5,693
FED TITLE XIX	0	0	0	129,484	0	265,683
GENERAL FUND SALARY ADJUSTMENT	0	0	0	310,743	0	1,320,788
TRANS INTRA-AGENCY COST ALLOC	0	0	0	18	0	39
TOTAL RESOURCES:	0	0	0	924,884	0	1,897,739
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	924,884	0	1,897,739
TOTAL EXPENDITURES:	0	0	0	924,884	0	1,897,739

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	316	0	638
FED CHILD SUPPORT PROGRAM	0	0	0	2	0	4
FED TANF PROGRAM	0	0	0	712	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	0	7	0	11
FED TITLE XIX	0	0	0	277	0	560
GENERAL FUND SALARY ADJUSTMENT	0	0	0	664	0	2,777
TOTAL RESOURCES:	0	0	0	1,978	0	3,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
TOTAL EXPENDITURES:	0	0	0	1,978	0	3,990

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit requests funding for the recommended deep cleaning of all office contents to ensure indoor air quality is maintained at an acceptable level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,724	22,724	0	0
FED USDA FOOD STAMP PROG	0	0	11,559	11,559	0	0
FED CHILD SUPPORT PROGRAM	0	0	64	64	0	0
FED TANF PROGRAM	0	0	25,919	25,919	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	187	187	0	0
FED TITLE XIX	0	0	9,992	9,992	0	0
TRANS INTRA-AGENCY COST ALLOC	0	0	2	2	0	0
TOTAL RESOURCES:	0	0	70,447	70,447	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	70,447	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	70,447	0	0
TOTAL EXPENDITURES:	0	0	70,447	70,447	0	0

M502 FEDERAL MANDATE

The Medicare Prescription Drug, Improvement, and Modernization Act of 2003, federal Medicare reform legislation, requires the Welfare Division to establish and determine eligibility for two new categories of Medicare Part D, beginning January 2006. The federal government has not finalized the regulations for these new provisions, so some of the impact cannot be quantified at this time. Specifically, the number of staff that will be necessary to administer this new program in the Field Services budget account cannot be determined until the federal government provides further clarification. A preliminary estimate of 11 additional staff over the course of the biennium was used in this decision unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,078	94,830	267,493	275,244
FED TITLE XIX	0	0	94,078	94,907	267,494	275,694
TOTAL RESOURCES:	0	0	188,156	189,737	534,987	550,938
EXPENDITURES:						
PERSONNEL SERVICES	0	0	157,383	158,361	488,916	503,070
OPERATING	0	0	6,524	6,527	15,274	15,510
EQUIPMENT	0	0	13,035	13,035	15,887	15,887
INFORMATION SERVICES	0	0	11,214	11,814	14,910	16,471
TOTAL EXPENDITURES:	0	0	188,156	189,737	534,987	550,938
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	11.00	11.00

ENHANCEMENT

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit represents an additional eleven FTE and related operating costs to accommodate Health Insurance Flexibility and Accountability Act (HIFA) Waiver eligibility determinations and caseload management.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,510	0	221,696
FED TITLE XIX	0	0	0	47,398	0	226,802
TOTAL RESOURCES:	0	0	0	93,908	0	448,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	68,916	0	396,849
OPERATING	0	0	0	4,532	0	14,825
EQUIPMENT	0	0	0	11,408	0	18,739
INFORMATION SERVICES	0	0	0	9,052	0	18,085
TOTAL EXPENDITURES:	0	0	0	93,908	0	448,498

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	11.00

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit requests funding for the relocation of the Charleston office. The current building structure, which is non-state owned, requires constant maintenance and has the potential of future health issues for staff and clients.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	164,966	141,158	108,258	174,928
FED USDA FOOD STAMP PROG	0	0	83,909	71,897	55,065	41,658
FED CHILD SUPPORT PROGRAM	0	0	469	401	307	233
FED TANF PROGRAM	0	0	188,157	161,223	123,478	0
FED CHILD ARE DEVELOPMENT FUND	0	0	1,360	1,166	893	675
FED TITLE XIX	0	0	72,534	62,150	47,600	36,011
TRANS INTRA-AGENCY COST ALLOC	0	0	11	10	7	6

TOTAL RESOURCES:	0	0	511,406	438,005	335,608	253,511
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EXPENDITURES:

OPERATING	0	0	202,698	139,937	333,788	251,691
EQUIPMENT	0	0	250,000	250,000	0	0
INFORMATION SERVICES	0	0	58,708	48,068	1,820	1,820

TOTAL EXPENDITURES:	0	0	511,406	438,005	335,608	253,511
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E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit requests funding for the relocation of the Henderson office. The current office space of 25,000 square feet is being reduced to a desired 20,000 square feet. The smaller space is necessary due to a shift of caseload (zip codes responsibilities) to other welfare offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	80,338	70,204	4,449	9,393
FED USDA FOOD STAMP PROG	0	0	40,864	35,710	2,263	2,263
FED CHILD SUPPORT PROGRAM	0	0	229	200	13	13
FED TANF PROGRAM	0	0	91,632	80,075	5,076	0
FED CHILD ARE DEVELOPMENT FUND	0	0	662	579	37	37
FED TITLE XIX	0	0	35,325	30,868	1,957	1,957
TRANS INTRA-AGENCY COST ALLOC	0	0	5	5	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	249,055	217,641	13,795	13,663
EXPENDITURES:						
OPERATING	0	0	30,347	9,573	11,975	11,843
EQUIPMENT	0	0	160,000	160,000	0	0
INFORMATION SERVICES	0	0	58,708	48,068	1,820	1,820
TOTAL EXPENDITURES:	0	0	249,055	217,641	13,795	13,663

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit represents costs associated with the remodel of the Fallon office which is necessary to increase space to accommodate additional staff. The plan includes closing the Hawthorne office and relocating existing staff and client caseloads to the Fallon office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,887	3,483	6,815	1,780
FED USDA FOOD STAMP PROG	0	0	20,797	1,603	3,467	1,922
FED CHILD SUPPORT PROGRAM	0	0	116	9	19	11
FED TANF PROGRAM	0	0	46,635	3,579	7,774	0
FED CHILD ARE DEVELOPMENT FUND	0	0	337	26	56	31
FED TITLE XIX	0	0	17,977	1,384	2,997	1,660
TRANS INTRA-AGENCY COST ALLOC	0	0	3	1	1	0
TOTAL RESOURCES:	0	0	126,752	10,085	21,129	5,404
EXPENDITURES:						
OPERATING	0	0	49,134	-7,881	21,129	5,404
EQUIPMENT	0	0	60,000	0	0	0
INFORMATION SERVICES	0	0	17,618	17,966	0	0
TOTAL EXPENDITURES:	0	0	126,752	10,085	21,129	5,404

E430 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit represents the Fallon office telephone system. Originally included within E427 with the entire Fallon office setup, this segregation was necessary to record true costs related only to the telephone system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,127	0	12,741

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED USDA FOOD STAMP PROG	0	0	0	9,222	0	1,544
FED CHILD SUPPORT PROGRAM	0	0	0	53	0	9
FED TANF PROGRAM	0	0	0	20,678	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	0	149	0	25
FED TITLE XIX	0	0	0	7,972	0	1,335
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1	0	0
TOTAL RESOURCES:	0	0	0	56,202	0	15,654
EXPENDITURES:						
OPERATING	0	0	0	56,202	0	15,654
TOTAL EXPENDITURES:	0	0	0	56,202	0	15,654

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for necessary replacement equipment of which the primary need involves computer system hardware, software, servers, ethernet, and related computer equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	237,522	210,861	346,173	689,139
FED USDA FOOD STAMP PROG	0	0	120,814	107,258	176,078	163,759
FED CHILD SUPPORT PROGRAM	0	0	674	601	982	918
FED TANF PROGRAM	0	0	270,914	240,506	394,839	0
FED CHILD ARE DEVELOPMENT FUND	0	0	1,959	1,739	2,855	2,655
FED TITLE XIX	0	0	104,436	92,713	152,208	141,552
TRANS INTRA-AGENCY COST ALLOC	0	0	16	13	23	20
TOTAL RESOURCES:	0	0	736,335	653,691	1,073,158	998,043
EXPENDITURES:						
OPERATING	0	0	96,886	34,258	33,348	16,848
EQUIPMENT	0	0	19,000	61,998	7,500	7,500
INFORMATION SERVICES	0	0	620,449	557,435	1,032,310	973,695
TOTAL EXPENDITURES:	0	0	736,335	653,691	1,073,158	998,043

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E720 NEW EQUIPMENT

This decision unit provides funding for necessary new equipment such as office furniture, tables, chairs, etc. The majority of the new equipment is necessary for training areas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,937	13,067	3,397	4,571
FED USDA FOOD STAMP PROG	0	0	8,616	6,647	1,728	1,086
FED CHILD SUPPORT PROGRAM	0	0	48	37	10	6
FED TANF PROGRAM	0	0	19,320	14,904	3,874	0
FED CHILD ARE DEVELOPMENT FUND	0	0	140	108	28	18
FED TITLE XIX	0	0	7,448	5,746	1,493	939
TRANS INTRA-AGENCY COST ALLOC	0	0	1	1	0	0
TOTAL RESOURCES:	0	0	52,510	40,510	10,530	6,620
EXPENDITURES:						
OPERATING	0	0	32,210	32,210	0	0
EQUIPMENT	0	0	8,300	2,300	0	0
INFORMATION SERVICES	0	0	12,000	6,000	10,530	6,620
TOTAL EXPENDITURES:	0	0	52,510	40,510	10,530	6,620

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit reclassifies six Family Services Specialist II's that currently receive a plus 5% for academy training responsibilities. The decision unit is cost neutral.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	1,153	0	919
FED CHILD SUPPORT PROGRAM	0	0	0	7	0	6
FED TANF PROGRAM	0	0	0	2,595	0	2,068
FED CHILD ARE DEVELOPMENT FUND	0	0	0	23	0	17
FED TITLE XIX	0	0	0	1,009	0	805
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,422	0	1,930

HR, WELFARE FIELD SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,209	0	5,745
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,209	0	5,745
TOTAL EXPENDITURES:	0	0	0	7,209	0	5,745

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	591,615	0	1,152,016	0
TOTAL RESOURCES:	0	0	591,615	0	1,152,016	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,382,466	22,601,659	20,040,596	19,592,918	20,789,326	25,309,116
REVERSIONS	-3,966,971	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	55,333	345,235	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-345,235	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	384,659	0	0	0	0	0
FED USDA FOOD STAMP PROG	7,985,902	9,047,110	10,055,717	10,070,616	10,171,930	10,433,211
FED CHILD SUPPORT PROGRAM	46,196	123,562	56,035	56,221	56,682	58,344
FED TANF PROGRAM	18,572,010	18,161,571	22,532,388	22,566,893	22,792,989	17,725,468
FED CHILD ARE DEVELOPMENT FUND	121,545	265,915	162,904	163,518	164,788	169,792
FED TITLE XIX	7,491,950	7,529,612	8,968,326	8,842,829	9,589,030	9,518,123
MISCELLANEOUS REVENUE	4,237	0	4,237	4,237	4,237	4,237
GENERAL FUND SALARY ADJUSTMENT	0	0	0	313,829	0	1,325,495
TRANS INTRA-AGENCY COST ALLOC	439	25,072	1,335	1,337	1,350	1,383
TRANS FROM STALE CLAIMS ACCT	19,509	0	0	0	0	0
TOTAL RESOURCES:	50,752,040	58,099,736	61,821,538	61,612,398	63,570,332	64,545,169
EXPENDITURES:						
PERSONNEL SERVICES	44,251,223	51,998,316	53,415,899	53,705,585	55,446,946	56,646,050

HR, WELFARE FIELD SERVICES
101-3233

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	99,049	120,949	137,879	143,411	137,879	143,411
OPERATING	4,691,179	5,015,137	5,278,568	4,811,828	5,385,361	4,970,613
EQUIPMENT	508,424	110,968	704,045	498,741	95,361	42,126
MAINT OF BUILDINGS & GROUNDS	0	0	744,772	674,325	674,325	674,325
FOOD STAMP - E & T	14,812	18,407	14,812	14,812	14,812	14,812
INFORMATION SERVICES	771,506	393,038	1,020,252	1,168,831	1,310,337	1,509,456
UTILITIES	405,861	432,935	495,325	512,641	495,325	532,599
PURCHASING ASSESSMENT	9,986	9,986	9,986	11,777	9,986	11,777
DEFERRED FACILITIES MAINTENANCE	0	0	0	70,447	0	0
TOTAL EXPENDITURES:	50,752,040	58,099,736	61,821,538	61,612,398	63,570,332	64,545,169
PERCENT CHANGE:		14.48%	6.41%	6.05%	2.83%	4.76%
TOTAL POSITIONS:	933.00	954.00	959.00	963.00	965.00	976.00

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

HR, WELFARE/TANF

101-3230

PROGRAM DESCRIPTION

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the entitlement for Aid to Families with Dependent Children (AFDC) with a block grant covering cash assistance, welfare employment and training activities. This legislation gave the State of Nevada the flexibility to design its own self-sufficiency program to assist welfare recipients find and keep jobs using elements such as capped funding, time limits on program eligibility, and work requirements. The mission of the Temporary Assistance for Needy Families (TANF) is four-fold:

- 1) Provide assistance to needy families (including non-custodial parents) so children may be cared for in their homes or in the homes of relatives;
- 2) End the dependence of needy parents on governmental benefits by promoting job preparation, work, and marriage;
- 3) Reduce out-of-wedlock pregnancies; and
- 4) Encourage the formation and maintenance of two-parent families. Statutory authority for the Temporary Assistance for Needy Families (TANF) budget account is provided in the Nevada Revised Statutes, Chapter 422.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of TANF recipients per 1,000 Nevada population	13.52	10.68	14.11	10.48	10.50
2. Number of TANF cases closed because the recipient's earnings increased	4,116	3,575	4,080	3,576	3,600
3. Average number of monthly TANF recipients	31,538	24,956	34,043	26,089	26,888

BASE

The base budget continues categorical expenditures at their FY 04 levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,303,376	42,668,032	24,607,852	24,607,852	24,607,852	24,607,852
REVERSIONS	-4,695,525	0	0	0	0	0
BUDGETARY TRANSFERS	0	-1,229,707	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	230	0	0	0	0	0
FED TANF PROGRAM	21,881,442	25,917,621	22,454,541	22,460,804	22,454,541	22,460,804
TOTAL RESOURCES:	46,489,523	67,355,946	47,062,393	47,068,656	47,062,393	47,068,656
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	35,826,748	48,320,922	35,826,748	35,826,748	35,826,748	35,826,748
JOB RETENTION INCENTIVE	100,800	312,754	100,800	100,800	100,800	100,800
TRANSFER TO TITLE XX/3237	654,534	243,884	654,534	654,534	654,534	654,534
NEON PROGRAM	1,097,351	4,652,255	1,652,780	1,659,043	1,652,780	1,659,043
DCFS TRANSFERS	5,220,150	5,265,673	5,220,150	5,220,150	5,220,150	5,220,150
KINSHIP CARE PROGRAM	1,206,057	3,084,884	1,206,057	1,206,057	1,206,057	1,206,057
COUNTY TRANSFERS	1,195,911	1,195,911	1,195,911	1,195,911	1,195,911	1,195,911
NON-PROFIT CONTRACTS	1,162,557	1,241,490	1,179,998	1,179,998	1,179,998	1,179,998
TANF RESERVE	0	976,073	0	0	0	0
PURCHASING ASSESSMENT	25,415	25,415	25,415	25,415	25,415	25,415

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION	0	2,036,685	0	0	0	0
TOTAL EXPENDITURES:	46,489,523	67,355,946	47,062,393	47,068,656	47,062,393	47,068,656

MAINTENANCE

M100 INFLATION

This decision unit represents purchasing assessment inflationary increases.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	0	-11,489	0	-11,489
TOTAL RESOURCES:	0	0	0	-11,489	0	-11,489
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-11,489	0	-11,489
TOTAL EXPENDITURES:	0	0	0	-11,489	0	-11,489

M200 DEMOGRAPHICS/CASELOAD CHANGES

Adjustments to the TANF budget due to changes in caseload are requested in four categories: Cash assistance (CAT 09), New Employees of Nevada (NEON)(CAT 15), Kinship Care (CAT 23), and Non-Profit contracts (CAT 49). In the agency request budget, this decision unit was based on the Welfare Division's May caseload packet. The Executive Budget was adjusted based on the October caseload packet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	2,775,736
FED TANF PROGRAM	0	0	3,524,352	1,694,199	5,040,757	642,540
TOTAL RESOURCES:	0	0	3,524,352	1,694,199	5,040,757	3,418,276
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	1,359,543	-259,785	2,499,625	1,059,440
NEON PROGRAM	0	0	48,073	12,979	77,900	45,301
KINSHIP CARE PROGRAM	0	0	1,717,666	1,641,005	1,988,829	1,933,477
NON-PROFIT CONTRACTS	0	0	399,070	300,000	474,403	380,058
TOTAL EXPENDITURES:	0	0	3,524,352	1,694,199	5,040,757	3,418,276

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

New vocational training/skills development services are proposed for NEON participants through the community colleges. These short, focused classes will provide our participants with additional skills to assist them in being more successful in obtaining and maintaining employment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	717,225	346,426	717,225	346,426
TOTAL RESOURCES:	0	0	717,225	346,426	717,225	346,426
EXPENDITURES:						
NEON PROGRAM	0	0	717,225	346,426	717,225	346,426
TOTAL EXPENDITURES:	0	0	717,225	346,426	717,225	346,426

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit proposes a 5% rate increase for non-profit service providers by the Employment Support Services Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	57,263	57,263	57,263	57,263
TOTAL RESOURCES:	0	0	57,263	57,263	57,263	57,263
EXPENDITURES:						
NON-PROFIT CONTRACTS	0	0	57,263	57,263	57,263	57,263
TOTAL EXPENDITURES:	0	0	57,263	57,263	57,263	57,263

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit transfers authority for the Family Preservation Program (FPP) from Cash Assistance (CAT 09) to DHR Transfers (CAT 19).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	-470,400	-470,400	-470,400	-470,400
DCFS TRANSFERS	0	0	470,400	470,400	470,400	470,400
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,000,000	0	3,000,000	0
TOTAL RESOURCES:	0	0	3,000,000	0	3,000,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,303,376	42,668,032	24,607,852	24,607,852	24,607,852	27,383,588
REVERSIONS	-4,695,525	0	0	0	0	0
BUDGETARY TRANSFERS	0	-1,229,707	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	230	0	0	0	3,000,000	0
FED TANF PROGRAM	21,881,442	25,917,621	29,753,381	24,547,203	28,269,786	23,495,544
TOTAL RESOURCES:	46,489,523	67,355,946	54,361,233	49,155,055	55,877,638	50,879,132
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	35,826,748	48,320,922	36,715,891	35,096,563	37,855,973	36,415,788
JOB RETENTION INCENTIVE	100,800	312,754	100,800	100,800	100,800	100,800
TRANSFER TO TITLE XX/3237	654,534	243,884	654,534	654,534	654,534	654,534
NEON PROGRAM	1,097,351	4,652,255	2,418,078	2,018,448	2,447,905	2,050,770
DCFS TRANSFERS	5,220,150	5,265,673	5,690,550	5,690,550	5,690,550	5,690,550
KINSHIP CARE PROGRAM	1,206,057	3,084,884	2,923,723	2,847,062	3,194,886	3,139,534
COUNTY TRANSFERS	1,195,911	1,195,911	1,195,911	1,195,911	1,195,911	1,195,911
NON-PROFIT CONTRACTS	1,162,557	1,241,490	1,636,331	1,537,261	1,711,664	1,617,319
TANF RESERVE	0	976,073	3,000,000	0	3,000,000	0
PURCHASING ASSESSMENT	25,415	25,415	25,415	13,926	25,415	13,926
RESERVE FOR REVERSION	0	2,036,685	0	0	0	0
TOTAL EXPENDITURES:	46,489,523	67,355,946	54,361,233	49,155,055	55,877,638	50,879,132
PERCENT CHANGE:		44.88%	-19.29%	-27.02%	2.79%	3.51%

HR, WELFARE/TANF
101-3230

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

HR, CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

PROGRAM DESCRIPTION

The mission of the Child Support Enforcement Program is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children. In Nevada, this program is administered by the Welfare Division and jointly operated through each county District Attorneys' Offices through cooperative agreements. The Child Support Enforcement Program provides five basic services: 1) location of absent parents; 2) establishment of parentage; 3) establishment of child support orders; 4) collection of support payments; and 5) enforcement of private medical insurance.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Child support collections processed	\$123,399,996	\$134,857,241	\$129,600,000	\$136,080,000	\$142,884,000
2. The state share of retained child support collections made on behalf of TANF clients	\$6,099,996	\$6,439,736	\$6,200,004	\$6,411,430	\$6,525,150
3. Percent of child support cases in which paternity has been established	77%	61.42%	80%	69%	73%
4. Percent of current child support owed that is collected	55%	47%	60%	55%	59%

BASE

The base budget provides for 99.04 FTE and their associated costs and continues the categorical expenditures at the SFY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	272,849	545,911	994,251	925,913	1,161,158	1,092,820
BALANCE FORWARD TO NEW YEAR	-545,911	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,404	0	0	0	0	6,404
UNIVERSAL ENERGY CHARGE	290,337	0	435,506	339,695	435,506	339,695
FED USDA FOOD STAMP PROG	5,973	0	5,973	5,973	5,973	5,973
FED CHILD SUPPORT PROGRAM	5,076,577	5,818,277	5,347,894	5,432,072	5,385,246	5,465,045
FED MEDIATION GRANT	83,551	100,003	83,551	83,551	83,551	83,551
STATE SHARE OF COLLECTIONS	2,858,914	2,707,614	2,968,446	2,965,097	3,033,915	3,028,541
REIMBURSEMENT OF EXPENSES	53,932	44,912	53,932	53,932	53,932	53,932
TRANS FROM OTHER B/A SAME FUND	0	1,008,684	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	630	0	0	0	0	0
TOTAL RESOURCES:	8,103,256	10,225,401	9,889,553	9,806,233	10,159,281	10,075,961
EXPENDITURES:						
PERSONNEL SERVICES	5,044,429	5,725,724	5,869,821	5,854,814	5,927,789	5,912,782
OUT-OF-STATE TRAVEL	5,614	5,891	5,614	5,614	5,614	5,614
IN-STATE TRAVEL	42,960	47,426	46,208	46,208	46,208	46,208
OPERATING	828,357	782,579	975,123	972,993	994,556	992,426
EQUIPMENT	69,346	52,000	0	0	0	0
HEARINGS	591,010	606,017	606,017	606,017	606,017	606,017
COUNTY SHARE OF COST	48,202	505,498	72,881	72,881	72,881	72,881
SCADU	637,569	707,642	574,852	574,858	581,319	581,325

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	443,137	310,214	187,287	189,436	187,287	189,436
TRAINING	27,895	25,442	27,895	27,895	27,895	27,895
GENETIC TESTING	153,866	249,608	151,826	151,826	151,826	151,826
MEDIATION SERVICES	92,834	111,110	92,834	92,834	92,834	92,834
UTILITIES	24,920	24,031	24,920	24,920	24,920	24,920
RESERVE	0	925,913	1,161,158	1,092,820	1,347,018	1,278,680
PURCHASING ASSESSMENT	3,272	3,272	3,272	3,272	3,272	3,272
AG COST ALLOCATION PLAN	89,845	143,034	89,845	89,845	89,845	89,845
TOTAL EXPENDITURES:	8,103,256	10,225,401	9,889,553	9,806,233	10,159,281	10,075,961
TOTAL POSITIONS:	99.04	99.04	99.04	99.04	99.04	99.04

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	52,894	50,545	52,892	64,443
STATE SHARE OF COLLECTIONS	0	0	-151	15,978	-153	5,798
TOTAL RESOURCES:	0	0	52,743	66,523	52,739	70,241
EXPENDITURES:						
OPERATING	0	0	828	-3,684	824	-2,996
SCADU	0	0	0	-38	0	-38
INFORMATION SERVICES	0	0	-1,274	16,067	-1,274	18,197
UTILITIES	0	0	0	865	0	1,765
PURCHASING ASSESSMENT	0	0	0	124	0	124
AG COST ALLOCATION PLAN	0	0	53,189	53,189	53,189	53,189
TOTAL EXPENDITURES:	0	0	52,743	66,523	52,739	70,241

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	0	27,310	0	45,302
STATE SHARE OF COLLECTIONS	0	0	0	14,069	0	23,338
TOTAL RESOURCES:	0	0	0	41,379	0	68,640
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	41,379	0	68,640
TOTAL EXPENDITURES:	0	0	0	41,379	0	68,640

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	0	67,551	0	137,569
STATE SHARE OF COLLECTIONS	0	0	0	34,799	0	70,869
TOTAL RESOURCES:	0	0	0	102,350	0	208,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	102,350	0	208,438
TOTAL EXPENDITURES:	0	0	0	102,350	0	208,438

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	0	1,174	0	2,357
STATE SHARE OF COLLECTIONS	0	0	0	605	0	1,214
TOTAL RESOURCES:	0	0	0	1,779	0	3,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,779	0	3,571

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,779	0	3,571

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests replacements of information systems computer equipment purchased in 1995, 1998, and 1999. This includes personal computer hardware/software, printers, etc. according to the DoIT replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	31,564	31,564	14,276	14,276
STATE SHARE OF COLLECTIONS	0	0	16,260	16,260	7,354	7,354
TOTAL RESOURCES:	0	0	47,824	47,824	21,630	21,630
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,824	47,824	21,630	21,630
TOTAL EXPENDITURES:	0	0	47,824	47,824	21,630	21,630

E720 NEW EQUIPMENT

This decision unit requests new software in order to create charts, graphs, and reports which will interface with various application programs of the Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	9,090	9,090	1,412	1,412
STATE SHARE OF COLLECTIONS	0	0	4,683	4,683	727	727
TOTAL RESOURCES:	0	0	13,773	13,773	2,139	2,139
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,773	13,773	2,139	2,139
TOTAL EXPENDITURES:	0	0	13,773	13,773	2,139	2,139

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests reclassifying Support Enforcement positions to align with the Family Services Specialist grade levels throughout the division. Positions with similar level of duties and responsibilities should be classified at the same level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	-20,073	-20,562	-21,362	-22,161
STATE SHARE OF COLLECTIONS	0	0	-10,342	-10,593	-11,004	-11,417
TOTAL RESOURCES:	0	0	-30,415	-31,155	-32,366	-33,578
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-30,415	-31,155	-32,366	-33,578
TOTAL EXPENDITURES:	0	0	-30,415	-31,155	-32,366	-33,578

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	0	16,452	0	13,692
STATE SHARE OF COLLECTIONS	0	0	0	8,476	0	7,054
TOTAL RESOURCES:	0	0	0	24,928	0	20,746
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,928	0	20,746
TOTAL EXPENDITURES:	0	0	0	24,928	0	20,746

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-464,252	0	-467,722	0
TOTAL RESOURCES:	0	0	-464,252	0	-467,722	0

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	272,849	545,911	994,251	925,913	1,161,158	1,092,820
BALANCE FORWARD TO NEW YEAR	-545,911	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,404	0	0	0	0	6,404
UNIVERSAL ENERGY CHARGE	290,337	0	435,506	339,695	435,506	339,695
FED USDA FOOD STAMP PROG	5,973	0	5,973	5,973	5,973	5,973
FED CHILD SUPPORT PROGRAM	5,076,577	5,818,277	5,114,963	5,615,196	5,123,768	5,721,935
FED MEDIATION GRANT	83,551	100,003	83,551	83,551	83,551	83,551
STATE SHARE OF COLLECTIONS	2,858,914	2,707,614	2,821,050	3,049,374	2,871,813	3,133,478
REIMBURSEMENT OF EXPENSES	53,932	44,912	53,932	53,932	53,932	53,932
TRANS FROM OTHER B/A SAME FUND	0	1,008,684	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	630	0	0	0	0	0
TOTAL RESOURCES:	8,103,256	10,225,401	9,509,226	10,073,634	9,735,701	10,437,788
EXPENDITURES:						
PERSONNEL SERVICES	5,044,429	5,725,724	5,381,716	5,994,095	5,434,263	6,180,599
OUT-OF-STATE TRAVEL	5,614	5,891	5,614	5,614	5,614	5,614
IN-STATE TRAVEL	42,960	47,426	46,208	46,208	46,208	46,208
OPERATING	828,357	782,579	971,715	969,309	991,144	989,430
EQUIPMENT	69,346	52,000	0	0	0	0
HEARINGS	591,010	606,017	606,017	606,017	606,017	606,017
COUNTY SHARE OF COST	48,202	505,498	72,881	72,881	72,881	72,881
SCADU	637,569	707,642	574,852	574,820	581,319	581,287
INFORMATION SERVICES	443,137	310,214	245,284	267,100	207,456	231,402
TRAINING	27,895	25,442	27,895	27,895	27,895	27,895
GENETIC TESTING	153,866	249,608	151,826	151,826	151,826	151,826
MEDIATION SERVICES	92,834	111,110	92,834	92,834	92,834	92,834
UTILITIES	24,920	24,031	24,920	25,785	24,920	26,685
RESERVE	0	925,913	1,161,158	1,092,820	1,347,018	1,278,680
PURCHASING ASSESSMENT	3,272	3,272	3,272	3,396	3,272	3,396
AG COST ALLOCATION PLAN	89,845	143,034	143,034	143,034	143,034	143,034
TOTAL EXPENDITURES:	8,103,256	10,225,401	9,509,226	10,073,634	9,735,701	10,437,788
PERCENT CHANGE:		26.19%	-7.00%	-1.48%	2.38%	3.61%
TOTAL POSITIONS:	99.04	99.04	99.04	99.04	99.04	99.04

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

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

HR, CHILD SUPPORT FEDERAL REIMBURSEMENT

101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to local District Attorneys' offices for the federal share of costs and incentive payments associated with their local Child Support Enforcement programs. The Child Support Enforcement program was enacted to help strengthen families and to reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children. Nevada district attorneys provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the Child Support program's state administrative costs (B/A 3238) from collections/disbursements and pass-throughs of federal funds to the local District Attorneys. Measurement indicators for the Child Support Program are contained in the Child Support Enforcement Program budget account (B/A 3238) and not in this budget account since this is a pass-through budget account for autonomous local operations.

BASE

The base budget provides for the pass through of federal payments to local district attorney offices and incentive payments associated with thier local child support enforcement programs at the SFY 2004 levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	357,173	5,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,000	0	0	0	0	0
FED SHARE OF COLLECTIONS	3,608,620	3,419,458	3,564,283	3,564,283	3,564,283	3,564,283
FED CHILD SUPPORT PROGRAM	15,587,392	17,705,763	14,371,277	14,371,277	14,371,277	14,371,277
FED INCENTIVE REVENUE	0	2,678,686	975,582	975,582	975,582	975,582
TOTAL RESOURCES:	19,548,185	23,808,907	18,911,142	18,911,142	18,911,142	18,911,142
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	18,572,603	21,125,221	17,935,560	17,935,560	17,935,560	17,935,560
INCENTIVES - IN STATE	975,582	2,683,686	975,582	975,582	975,582	975,582
TOTAL EXPENDITURES:	19,548,185	23,808,907	18,911,142	18,911,142	18,911,142	18,911,142

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

County partners assist the Welfare Division in moving clients toward self sufficiency through the enforcement of child support regulations. Due to expected caseload growth of 9% during the biennium, county costs will increase as they ensure service is maintained at its present level. Incentives are projected to increase due to development and implementation of a data reliability corrective action plan during the FY04/05 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SHARE OF COLLECTIONS	0	0	28,593	28,593	98,850	98,850
FED CHILD SUPPORT PROGRAM	0	0	4,955,086	4,955,086	6,090,082	6,090,082
FED INCENTIVE REVENUE	0	0	1,457,800	1,457,800	1,457,800	1,457,800

HR, CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6,441,479	6,441,479	7,646,732	7,646,732
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	0	0	4,983,679	4,983,679	6,188,932	6,188,932
INCENTIVES - IN STATE	0	0	1,457,800	1,457,800	1,457,800	1,457,800
TOTAL EXPENDITURES:	0	0	6,441,479	6,441,479	7,646,732	7,646,732

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	357,173	5,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,000	0	0	0	0	0
FED SHARE OF COLLECTIONS	3,608,620	3,419,458	3,592,876	3,592,876	3,663,133	3,663,133
FED CHILD SUPPORT PROGRAM	15,587,392	17,705,763	19,326,363	19,326,363	20,461,359	20,461,359
FED INCENTIVE REVENUE	0	2,678,686	2,433,382	2,433,382	2,433,382	2,433,382
TOTAL RESOURCES:	19,548,185	23,808,907	25,352,621	25,352,621	26,557,874	26,557,874
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	18,572,603	21,125,221	22,919,239	22,919,239	24,124,492	24,124,492
INCENTIVES - IN STATE	975,582	2,683,686	2,433,382	2,433,382	2,433,382	2,433,382
TOTAL EXPENDITURES:	19,548,185	23,808,907	25,352,621	25,352,621	26,557,874	26,557,874
PERCENT CHANGE:		21.80%	6.48%	6.48%	4.75%	4.75%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, ASSISTANCE TO AGED AND BLIND

101-3232

PROGRAM DESCRIPTION

The mission of the Assistance to the Aged and Blind program is to provide supplemental income to low income aged and blind individuals and provide adult group care facilities with supplements to assist recipients in avoiding or delaying institutionalization. The federal government began the Supplemental Security Income (SSI) program on January 1, 1974. The program is administered by the Social Security Administration (SSA). States were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid state supplements to the aged and blind since the beginning of the program. The prevention of institutionalization results in Medicaid program cost savings. The Welfare Division contracts with the Social Security Administration for the determination of eligibility and issuance of the state supplement.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Aged SSI recipients	7,436	7,473	7,716	8,082	8,424
2. Blind SSI recipients	724	683	752	685	701
3. Adult group care facility recipients	422	431	489	431	431

BASE

The base budget reflects expenditures for an FY04 average monthly caseload of 7,473 Aged SSI recipients, 683 Blind SSI recipients, and 473 recipients at Adult Group Care Facilities (AGCF). The FY04 average monthly payment, adjusted for AGCF recipients included in the Aged and Blind categories, was \$32.52 for Aged, \$109.97 for Blind, and \$287.36 for AGCF.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,304,261	6,565,400	6,340,898	6,340,898	6,413,073	6,413,073
REVERSIONS	-101,202	0	0	0	0	0
TOTAL RESOURCES:	6,203,059	6,565,400	6,340,898	6,340,898	6,413,073	6,413,073
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	6,203,059	6,565,400	6,340,898	6,340,898	6,413,073	6,413,073
TOTAL EXPENDITURES:	6,203,059	6,565,400	6,340,898	6,340,898	6,413,073	6,413,073

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit increases base for projected caseload growth compared to FY 04 overall caseload; FY 06 is projected to increase by approximately 7.12% and 11.31% by FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	241,892	241,892	396,425	396,425
TOTAL RESOURCES:	0	0	241,892	241,892	396,425	396,425
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	241,892	241,892	396,425	396,425

HR, ASSISTANCE TO AGED AND BLIND
101-3232

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	241,892	241,892	396,425	396,425

**ENHANCEMENT
E999 UNFUNDED**

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	212,052	0	212,052	0
TOTAL RESOURCES:	0	0	212,052	0	212,052	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,304,261	6,565,400	6,794,842	6,582,790	7,021,550	6,809,498
REVERSIONS	-101,202	0	0	0	0	0
TOTAL RESOURCES:	6,203,059	6,565,400	6,794,842	6,582,790	7,021,550	6,809,498
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	6,203,059	6,565,400	6,794,842	6,582,790	7,021,550	6,809,498
TOTAL EXPENDITURES:	6,203,059	6,565,400	6,794,842	6,582,790	7,021,550	6,809,498
PERCENT CHANGE:		5.84%	3.49%	0.26%	3.34%	3.44%

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

HR, CHILD ASSISTANCE AND DEVELOPMENT

101-3267

PROGRAM DESCRIPTION

The mission of the Child Care Assistance and Development Program is to assist Nevada's low-income families with their childcare needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs. The Child Care and Development Block Grant (CCDBG) funds the following childcare programs:

1. NEON Program, childcare services are provided to current TANF clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation. The estimated number of children served is reflected in measurement indicator #1. 2. Assistance with Childcare for the Employed (ACE) pays a portion of childcare expenses for individuals who become ineligible for TANF as a result of earned income. ACE families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding fee scale. This assistance may be provided for up to 12 months. Currently, this assistance is provided for 6 months, after which the families may transition to the at-risk or discretionary categories of assistance, dependent upon income. 3. The At-Risk category funds child care payments for non-TANF clients who are income eligible for TANF. At-risk families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding fee scale. 4. The Discretionary category funds childcare and related payments for non-TANF eligible clients. Discretionary category families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding fee scale.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of TANF recipient children receiving child care (NEON)	24,813	15,843	27,863	19,078	20,986
2. Number of post-TANF recipient children receiving child care (ACE)	16,477	9,893	18,502	12,330	13,563
3. Number of non-TANF children receiving child care (At-Risk and Discretionary)	129,668	44,998	130,673	53,803	59,183

BASE

The base budget provides for 12.02 FTE and their associated costs and continues categorical expenditures at the SFY 2004 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701
FEDERAL FUNDS FROM PREVIOUS YEAR	4,226	1,433,406	0	0	3,003,377	2,836,114
FEDERAL FUNDS TO NEW YEAR	-1,433,406	0	0	0	0	0
CISS GRANT	58,852	100,000	100,000	100,000	100,000	100,000
FED DISCRETIONARY GRANT	10,776,636	23,665,792	11,712,307	11,704,343	12,069,577	12,032,014
FED CHILD CARE MANDATORY MATCHING GRANT	8,448,892	0	12,688,009	12,518,477	14,405,592	14,246,125
FEDERAL GRANT-G	120,300	125,000	125,000	124,854	125,000	124,823
TOTAL RESOURCES:	27,009,201	34,357,899	33,659,017	33,481,375	38,737,247	38,372,777
EXPENDITURES:						
PERSONNEL SERVICES	671,651	768,896	763,351	755,984	775,799	768,432
IN-STATE TRAVEL	26,854	29,098	27,141	27,141	27,141	27,141
OPERATING	149,504	156,011	168,935	163,805	176,071	170,800
HEAD START	47,508	40,379	36,707	34,291	33,706	31,189
CHILD CARE MANDATORY MATCHING	2,577,733	4,367,959	15,484,464	15,484,464	15,484,464	15,484,464
QUALITY ASSURANCE	3,617,557	3,943,554	0	0	0	0
NEON CHILD CARE	3,178,930	4,489,066	3,178,931	3,178,930	3,178,931	3,178,930
DISCRETIONARY CHILD CARE	4,205,497	5,383,585	10,768,895	10,768,895	10,768,895	10,768,895

HR, CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CCDF ADMIN TO SUBGRANTEES	607,128	675,931	0	0	0	0
SYSTEMS & ELIGIBILITY	2,864,981	3,374,331	0	0	0	0
INFORMATION SERVICES	29,570	31,925	2,930	3,840	2,930	3,840
AT-RISK CHILD CARE	8,771,219	10,609,441	0	0	0	0
TIERED REIMBURSEMENT	69,178	256,591	0	0	0	0
TRAINING	9,280	9,487	5,655	9,280	5,655	9,280
CISS PROGRAM	63,980	100,000	100,000	100,000	100,000	100,000
UTILITIES	11,647	14,661	11,647	11,647	11,647	11,647
RESERVE	0	0	3,003,377	2,836,114	8,065,024	7,711,175
PURCHASING ASSESSMENT	106,984	106,984	106,984	106,984	106,984	106,984
TOTAL EXPENDITURES:	27,009,201	34,357,899	33,659,017	33,481,375	38,737,247	38,372,777
TOTAL POSITIONS:	12.02	12.02	12.02	12.02	12.02	12.02

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	0	-1,634	0	-845
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	-43	0	-43	0
FEDERAL GRANT-G	0	0	5	146	5	177
TOTAL RESOURCES:	0	0	-38	-1,488	-38	-668
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	850	0	850
OPERATING	0	0	97	-537	97	-457
HEAD START	0	0	5	146	5	177
INFORMATION SERVICES	0	0	-140	1,867	-140	2,125
UTILITIES	0	0	0	430	0	881
PURCHASING ASSESSMENT	0	0	0	-4,244	0	-4,244
TOTAL EXPENDITURES:	0	0	-38	-1,488	-38	-668

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	0	4,866	0	7,555
TOTAL RESOURCES:	0	0	0	4,866	0	7,555
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,565	0	8,640
HEAD START	0	0	0	-699	0	-1,085
TOTAL EXPENDITURES:	0	0	0	4,866	0	7,555

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	0	11,617	0	23,838
TOTAL RESOURCES:	0	0	0	11,617	0	23,838
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,286	0	27,263
HEAD START	0	0	0	-1,669	0	-3,425
TOTAL EXPENDITURES:	0	0	0	11,617	0	23,838

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit requests changing an Administrative Assistant II (position #0055) from a part time to a full time position. This change will allow for full time clerical support for the Child Care unit in central office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	17,166	0	17,802	0
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	17,615	0	18,689
TOTAL RESOURCES:	0	0	17,166	17,615	17,802	18,689

HR, CHILD ASSISTANCE AND DEVELOPMENT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	16,993	17,404	17,629	18,465
OPERATING	0	0	77	56	77	59
INFORMATION SERVICES	0	0	96	155	96	165
TOTAL EXPENDITURES:	0	0	17,166	17,615	17,802	18,689
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit represents the Nevada Child Care System (NCCS). NCCS is a resource, referral, and subsidy management system for child care funds for eligible parents in Nevada. It will determine client eligibility, provide resource referrals, process attendance rosters and generate payments to child care providers. Refer to Technology Investment Request (TIR) Child Care System.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	943,952	770,570	429,314	438,808
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	1,551,280	1,715,201	0	0
TOTAL RESOURCES:	0	0	2,495,232	2,485,771	429,314	438,808
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,495,232	2,485,771	429,314	438,808
TOTAL EXPENDITURES:	0	0	2,495,232	2,485,771	429,314	438,808

E450 EFFECTIVENESS OF FAMILY SERVICES

This decision unit provides funding to the DHR Division of Child and Family Services to expand child care training and to cover increased costs for other child care program activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	274,392	274,392	264,091	264,091
TOTAL RESOURCES:	0	0	274,392	274,392	264,091	264,091
EXPENDITURES:						
CHILD CARE MANDATORY MATCHING	0	0	274,392	274,392	264,091	264,091
TOTAL EXPENDITURES:	0	0	274,392	274,392	264,091	264,091

HR, CHILD ASSISTANCE AND DEVELOPMENT
101-3267

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for required software, licenses, and maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	855	0	855	0
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	855	0	855
TOTAL RESOURCES:	0	0	855	855	855	855
EXPENDITURES:						
INFORMATION SERVICES	0	0	855	855	855	855
TOTAL EXPENDITURES:	0	0	855	855	855	855

E807 POSITION UPGRADES

This decision unit proposes the reclassification of a Developmental Specialist III to Developmental Specialist IV, which aligns responsibilities to that of the job description.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	5,550	5,697	5,772	5,993
TOTAL RESOURCES:	0	0	5,550	5,697	5,772	5,993
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,550	5,697	5,772	5,993
TOTAL EXPENDITURES:	0	0	5,550	5,697	5,772	5,993

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-163,233	0	-164,349	0
TOTAL RESOURCES:	0	0	-163,233	0	-164,349	0

HR, CHILD ASSISTANCE AND DEVELOPMENT
101-3267

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701
FEDERAL FUNDS FROM PREVIOUS YEAR	4,226	1,433,406	0	0	3,003,377	2,836,114
FEDERAL FUNDS TO NEW YEAR	-1,433,406	0	0	0	0	0
CISS GRANT	58,852	100,000	100,000	100,000	100,000	100,000
FED DISCRETIONARY GRANT	10,776,636	23,665,792	12,516,597	12,495,459	12,358,971	12,507,363
FED CHILD CARE MANDATORY MATCHING GRANT	8,448,892	0	14,513,638	14,526,540	14,669,640	14,529,760
FEDERAL GRANT-G	120,300	125,000	125,005	125,000	125,005	125,000
TOTAL RESOURCES:	27,009,201	34,357,899	36,288,941	36,280,700	39,290,694	39,131,938
EXPENDITURES:						
PERSONNEL SERVICES	671,651	768,896	624,659	797,936	636,849	828,793
IN-STATE TRAVEL	26,854	29,098	27,141	27,991	27,141	27,991
OPERATING	149,504	156,011	167,825	163,324	174,961	170,402
HEAD START	47,508	40,379	36,712	32,069	33,711	26,856
CHILD CARE MANDATORY MATCHING	2,577,733	4,367,959	15,758,856	15,758,856	15,748,555	15,748,555
QUALITY ASSURANCE	3,617,557	3,943,554	0	0	0	0
NEON CHILD CARE	3,178,930	4,489,066	3,178,931	3,178,930	3,178,931	3,178,930
DISCRETIONARY CHILD CARE	4,205,497	5,383,585	10,768,895	10,768,895	10,768,895	10,768,895
CCDF ADMIN TO SUBGRANTEES	607,128	675,931	0	0	0	0
SYSTEMS & ELIGIBILITY	2,864,981	3,374,331	0	0	0	0
INFORMATION SERVICES	29,570	31,925	2,498,259	2,492,488	432,341	445,793
AT-RISK CHILD CARE	8,771,219	10,609,441	0	0	0	0
TIERED REIMBURSEMENT	69,178	256,591	0	0	0	0
TRAINING	9,280	9,487	5,655	9,280	5,655	9,280
CISS PROGRAM	63,980	100,000	100,000	100,000	100,000	100,000
UTILITIES	11,647	14,661	11,647	12,077	11,647	12,528
RESERVE	0	0	3,003,377	2,836,114	8,065,024	7,711,175
PURCHASING ASSESSMENT	106,984	106,984	106,984	102,740	106,984	102,740
TOTAL EXPENDITURES:	27,009,201	34,357,899	36,288,941	36,280,700	39,290,694	39,131,938
PERCENT CHANGE:		27.21%	5.62%	5.60%	8.27%	7.86%
TOTAL POSITIONS:	12.02	12.02	12.51	12.51	12.51	12.51

HR, CHILD ASSISTANCE AND DEVELOPMENT
101-3267

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

HR, ENERGY ASSISTANCE - WELFARE

101-4862

PROGRAM DESCRIPTION

The mission of the Energy Assistance Program (EAP), formerly known as Low Income Home Energy Assistance (LIHEA), is to assist eligible Nevada citizens in meeting their heating and cooling needs. The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two.

Funding for EAP payments is provided by the Low Income Home Energy Assistance (LIHEA) block grant, CFDA 93.568. Funding for energy assistance for low-income Nevadans is also provided through the fund for energy assistance and conservation (B/A 6031), which was created as a result of legislation approved during the 2001 legislative session to collect a universal energy charge (UEC) from certain electric/gas utilities. No state general fund appropriation is requested in this budget account. Statutory Authority: NRS Chapter 422 and 702

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of applications for energy assistance received	22,775	19,081	22,775	27,522	27,797
2. Number of households served with energy assistance	19,588	15,986	19,588	24,219	24,461
3. Average energy assistance payment	\$500	\$504	\$500	\$617	\$618
4. Case processing time in weeks	4	2	4	3	3

BASE

The base budget provides for 5.00 FTE and their associated costs and continues categorical expenditures at the FY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,579,114	1,807,469	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,807,468	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	209,277	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,698,368	8,260,940	6,546,933	6,552,675	6,493,950	6,499,692
LIHEA GRANT	4,886,168	3,325,406	5,224,619	5,224,619	5,279,713	5,279,713
TOTAL RESOURCES:	9,565,459	13,393,815	11,771,552	11,777,294	11,773,663	11,779,405
EXPENDITURES:						
PERSONNEL SERVICES	272,686	294,725	300,662	300,498	301,207	301,043
OUT-OF-STATE TRAVEL	0	3,269	0	0	0	0
IN-STATE TRAVEL	1,801	5,465	2,270	2,270	2,270	2,270
OPERATING	603,625	627,469	594,506	593,846	596,072	595,412
LIHEA PAYMENTS	7,481,711	10,255,516	10,771,802	10,771,802	10,771,802	10,771,802
REACH PROJECT	355,559	306,116	0	0	0	0
HOUSING BOND	750,008	1,807,469	1	0	1	0
INFORMATION SERVICES	93,279	85,863	99,141	105,708	99,141	105,708
UTILITIES	6,435	7,568	2,815	2,815	2,815	2,815
PURCHASING ASSESSMENT	355	355	355	355	355	355
TOTAL EXPENDITURES:	9,565,459	13,393,815	11,771,552	11,777,294	11,773,663	11,779,405
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

HR, ENERGY ASSISTANCE - WELFARE
101-4862

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	7,417	19,127	7,417	19,357
LIHEA GRANT	0	0	0	1,275	0	1,275
TOTAL RESOURCES:	0	0	7,417	20,402	7,417	20,632
EXPENDITURES:						
OPERATING	0	0	103	-208	103	-175
INFORMATION SERVICES	0	0	7,314	19,220	7,314	19,297
UTILITIES	0	0	0	115	0	235
PURCHASING ASSESSMENT	0	0	0	1,275	0	1,275
TOTAL EXPENDITURES:	0	0	7,417	20,402	7,417	20,632

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LIHEA GRANT	0	0	0	2,132	0	3,411
TOTAL RESOURCES:	0	0	0	2,132	0	3,411
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,132	0	3,411
TOTAL EXPENDITURES:	0	0	0	2,132	0	3,411

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LIHEA GRANT	0	0	0	5,271	0	10,631

HR, ENERGY ASSISTANCE - WELFARE
101-4862

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	5,271	0	10,631
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,271	0	10,631
TOTAL EXPENDITURES:	0	0	0	5,271	0	10,631

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This decision unit recommends annual out-of-state conference for Washington D.C., to be attended by the Energy Assistance Program Manager and one Program Officer. Also recommends two additional in-state visits to Las Vegas by the program officer, for the purpose of monitoring operations in the south; semi-annual visits to Las Vegas by the Program Manager for project oversight and evaluation; and one 3 day trip to Carson City by the Las Vegas supervisor for the annual Policy & Program meeting. Staff was unable to execute planned travel during FY 04 due to staffing constraints, as well as developing and executing an intense Outreach campaign. Travel will resume in FY 05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	6,396	6,396	6,396	6,396
TOTAL RESOURCES:	0	0	6,396	6,396	6,396	6,396
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,414	2,414	2,414	2,414
IN-STATE TRAVEL	0	0	2,322	2,322	2,322	2,322
OPERATING	0	0	1,660	1,660	1,660	1,660
TOTAL EXPENDITURES:	0	0	6,396	6,396	6,396	6,396

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit accompanies the BDR that requests an increase in the 3% cap on administrative expenses. Based on projected caseload, an additional 4% is required to meet administrative expenses associated with the delivery of benefits to clients. In FY 04, \$250,000 of administrative expenses were charged to Housing Bond funds because the LIHEA and UEC admin caps were reached. These expenses must be redistributed when the Housing Bond funding expires in FY 05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	360,986	361,693	371,589	372,320
TOTAL RESOURCES:	0	0	360,986	361,693	371,589	372,320
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,168	1,168	1,204	1,204

HR, ENERGY ASSISTANCE - WELFARE
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	356,053	356,797	366,508	367,272
INFORMATION SERVICES	0	0	451	414	465	432
UTILITIES	0	0	3,314	3,314	3,412	3,412
TOTAL EXPENDITURES:	0	0	360,986	361,693	371,589	372,320

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit increases client payments projected to result from the extensive outreach and marketing campaign initiated in the spring of 2004. Caseload is projected to increase 25% over FY 04 levels, commencing in FY 05. Two additional contract caseworkers will be needed to handle the increased caseload.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	6,276,284	6,276,399	6,436,015	6,436,130
TOTAL RESOURCES:	0	0	6,276,284	6,276,399	6,436,015	6,436,130
EXPENDITURES:						
OPERATING	0	0	107,480	107,480	106,820	106,820
LIHEA PAYMENTS	0	0	6,164,824	6,164,824	6,329,027	6,329,027
INFORMATION SERVICES	0	0	3,980	4,095	168	283
TOTAL EXPENDITURES:	0	0	6,276,284	6,276,399	6,436,015	6,436,130

E503 NEW PROGRAMS

This decision unit represents the elimination of DoIT Programmer/Developer (G/L 7510) and Data Base Administrator (G/L 7511) hours from base and adjusted base. The elimination of these costs can only occur with the approval of transfer units (E905, 907, 908 and 909) in B/A 3228 Welfare Administration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LIHEA GRANT	0	0	0	-82,377	0	-82,340
TOTAL RESOURCES:	0	0	0	-82,377	0	-82,340
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-82,377	0	-82,340
TOTAL EXPENDITURES:	0	0	0	-82,377	0	-82,340

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E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	57,403	0	122,694	0
TOTAL RESOURCES:	0	0	57,403	0	122,694	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,579,114	1,807,469	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,807,468	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	209,277	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,698,368	8,260,940	13,255,419	13,216,290	13,438,061	13,333,895
LIHEA GRANT	4,886,168	3,325,406	5,224,619	5,150,920	5,279,713	5,212,690
TOTAL RESOURCES:	9,565,459	13,393,815	18,480,038	18,367,210	18,717,774	18,546,585
EXPENDITURES:						
PERSONNEL SERVICES	272,686	294,725	447,014	307,901	512,850	315,085
OUT-OF-STATE TRAVEL	0	3,269	2,414	2,414	2,414	2,414
IN-STATE TRAVEL	1,801	5,465	5,760	5,760	5,796	5,796
OPERATING	603,625	627,469	969,741	1,059,575	981,102	1,070,989
LIHEA PAYMENTS	7,481,711	10,255,516	16,936,626	16,936,626	17,100,829	17,100,829
REACH PROJECT	355,559	306,116	0	0	0	0
HOUSING BOND	750,008	1,807,469	1	0	1	0
INFORMATION SERVICES	93,279	85,863	111,998	47,060	108,200	43,380
UTILITIES	6,435	7,568	6,129	6,244	6,227	6,462
PURCHASING ASSESSMENT	355	355	355	1,630	355	1,630
TOTAL EXPENDITURES:	9,565,459	13,393,815	18,480,038	18,367,210	18,717,774	18,546,585
PERCENT CHANGE:		40.02%	37.97%	37.13%	1.29%	0.98%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

HR, ENERGY ASSISTANCE - WELFARE
101-4862

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

HR, AGING SERVICES GRANTS

262-3140

PROGRAM DESCRIPTION

Budget account 3140 supports the Independent Living Grants of the Fund for a Healthy Nevada. The Independent Living Grants enhance the independent living of older Nevadans through services enabling older persons to remain at home and avoid institutional placement. Funding is provided by the Tobacco Settlement. There are no state general funds in this budget account. Funding supports salaries and associated operating for a Grants and Projects Analyst I position and an Auditor II position. All remaining funds are used for Independent Living Grants.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of programs receiving program assessment	63	23	63	66	66
2. Number of fiscal monitorings completed	67	35	67	66	66
3. Number of new and high risk programs	15	25	10	15	10
4. Percent of new and high risk programs receiving a fiscal review after initial six months of risk classification	90%	76%	90%	90%	90%
5. Percent of new and high risk programs receiving a program review within six months of risk classification	90%	100%	90%	90%	90%

BASE

Base expenditures support two FTE and their associated operating, travel, and data processing costs. Base also provides funding for Independent Living Grants which is based on projected Tobacco Settlement receipts allocated to the Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	6,244,886	10,101,530	6,377,379	6,472,889	6,387,307	6,483,349
TOTAL RESOURCES:	6,244,886	10,101,530	6,377,379	6,472,889	6,387,307	6,483,349
EXPENDITURES:						
PERSONNEL SERVICES	88,050	111,004	119,346	119,346	123,598	123,598
IN-STATE TRAVEL	7,309	8,231	11,017	8,051	11,017	8,051
OPERATING	9,835	10,138	9,912	9,835	10,056	9,979
GRANTS	6,130,325	9,964,487	6,229,784	6,328,291	6,235,316	6,334,355
INFORMATION SERVICES	2,553	856	506	552	506	552
PURCHASING ASSESSMENT	2,502	2,502	2,502	2,502	2,502	2,502
STATEWIDE COST ALLOCATION PLAN	4,312	4,312	4,312	4,312	4,312	4,312
TOTAL EXPENDITURES:	6,244,886	10,101,530	6,377,379	6,472,889	6,387,307	6,483,349
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	37,717	37,846	37,717	37,485
TOTAL RESOURCES:	0	0	37,717	37,846	37,717	37,485
EXPENDITURES:						
OPERATING	0	0	12	-76	12	-63
GRANTS	0	0	37,683	37,683	37,683	37,266
INFORMATION SERVICES	0	0	22	321	22	364
PURCHASING ASSESSMENT	0	0	0	-82	0	-82
TOTAL EXPENDITURES:	0	0	37,717	37,846	37,717	37,485

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,883	0	2,866
TOTAL RESOURCES:	0	0	0	1,883	0	2,866
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	974	0	1,497
GRANTS	0	0	0	909	0	1,369
TOTAL EXPENDITURES:	0	0	0	1,883	0	2,866

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	7,866	0	15,805

HR, AGING SERVICES GRANTS
262-3140

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,866	0	15,805
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,110	0	4,424
GRANTS	0	0	0	5,756	0	11,381
TOTAL EXPENDITURES:	0	0	0	7,866	0	15,805

ENHANCEMENT

E460 EFFECTIVENESS OF FAMILY SERVICES

This module recommends a decrease of approximately \$923,000 in Fiscal Year 2006 and \$969,000 in Fiscal Year 2007 to the base budget amount. The decreases are based on the most recent projected Tobacco Settlement receipts provided by the Treasurer's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-818,128	-923,299	-857,758	-969,129
TOTAL RESOURCES:	0	0	-818,128	-923,299	-857,758	-969,129
EXPENDITURES:						
GRANTS	0	0	-818,128	-923,299	-857,758	-969,129
TOTAL EXPENDITURES:	0	0	-818,128	-923,299	-857,758	-969,129

E800 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to this budget account for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts. Replacement equipment items such as network printers, shredders, and a domain server need to be cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	660	660	194	194
TOTAL RESOURCES:	0	0	660	660	194	194
EXPENDITURES:						
EQUIPMENT	0	0	0	0	67	67
INFORMATION SERVICES	0	0	660	660	127	127
TOTAL EXPENDITURES:	0	0	660	660	194	194

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	6,244,886	10,101,530	5,597,628	5,597,845	5,567,460	5,570,570
TOTAL RESOURCES:	6,244,886	10,101,530	5,597,628	5,597,845	5,567,460	5,570,570
EXPENDITURES:						
PERSONNEL SERVICES	88,050	111,004	119,346	122,430	123,598	129,519
IN-STATE TRAVEL	7,309	8,231	11,017	8,051	11,017	8,051
OPERATING	9,835	10,138	9,924	9,759	10,068	9,916
EQUIPMENT	0	0	0	0	67	67
GRANTS	6,130,325	9,964,487	5,449,339	5,449,340	5,415,241	5,415,242
INFORMATION SERVICES	2,553	856	1,188	1,533	655	1,043
PURCHASING ASSESSMENT	2,502	2,502	2,502	2,420	2,502	2,420
STATEWIDE COST ALLOCATION PLAN	4,312	4,312	4,312	4,312	4,312	4,312
TOTAL EXPENDITURES:	6,244,886	10,101,530	5,597,628	5,597,845	5,567,460	5,570,570
PERCENT CHANGE:		61.76%	-44.59%	-44.58%	-0.54%	-0.49%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

HR, AGING OLDER AMERICANS ACT

101-3151

PROGRAM DESCRIPTION

The mission of the Division for Aging Services is to develop, coordinate and deliver a comprehensive support system in order for Nevada's senior citizens to lead independent, meaningful and dignified lives (statutory authority: NRS 427). The Division for Aging Services (DAS) serves primarily Nevadans aged 60 years and older. The Division is administered through four units established by functions: Elder Rights, Fiscal, Grants and Resource Development, and Community Based Care. Budget Account 3151 includes DAS administration as well as the Grants and Resource Development, Elder Rights, and Fiscal Services Units. The DAS administers five budget accounts: Aging Older Americans Act - #3151; Senior Services Program - #3146; Elder Protective Services/Homemaker Programs - #3252, Aging Services Grants - #3140; and Senior Citizens Property Tax Assistance - #2363. DAS staff are located in four regional offices: Las Vegas, Reno, Carson City, and Elko. The Grants and Resource Development Unit (GRD) is responsible for grants administration, and community resource development. GRD manages federal, state, and Tobacco Settlement Independent Living Grants to support statewide senior services. The Elder Rights Unit is established under Title III of the Older Americans Act and the Elder Rights Attorney under NRS 427A.123. The Community Ombudsmen are authorized by NRS 427A.300, which outlines their duties, and NRS 427A.125 authorizes Advocates (Long Term Care Ombudsman Program). The Unit's responsibilities include: statewide repository of Elder Abuse Reports, coordination of protective services, legal services development, ombudsman functions for institutionalized elderly, community ombudsman activities for elderly in the community, benefits counseling, and the Eldercare Helpline. The Fiscal Unit provides the financial services necessary for the internal administration of the agency and completes the functions necessary to support the responsibilities of the other units.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of clients served in social service and meal programs	30,500	29,874	30,500	30,500	30,500
2. Social service and meal programs will serve 13% minority clients	4,000	4,379	4,000	4,400	4,400
3. Social service and meal programs will serve 30% low income clients	9,150	9,710	9,150	9,800	9,800
4. Number of elder rights complaints reported and investigated	16,000	15,210	16,000	16,000	16,000
5. Percent of courtesy visits made to nursing homes	100%	100%	100%	100%	100%
6. Percent of complaints in long-term care settings investigated and resolved within 90 days	95%	94%	95%	95%	95%

BASE

Base expenditures fund 49.51 FTE. Staff includes Division administration and three units (Grants and Resource Development, Elder Rights, and Fiscal Services). The state general fund appropriation supports the Division administration, provides the required match for federal funds, supplements older volunteer programs, senior transportation and rural senior services. Federal funds are received from the Administration on Aging under Title III of the Older Americans Act. Additional federal funds are also received from the Department of Labor under Title V and the Community Services Block Grant Act. Also, other funding is received from the Taxicab Authority to operate the Senior Ride Program in Clark County.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,941,198	3,002,643	3,041,118	3,049,874	3,075,242	3,082,822
REVERSIONS	-101,024	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	104,336	175,858	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-173,218	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	16,944	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,640	0	0	0	0	0
FED TITLE III-B PROJECTS	2,462,825	2,353,594	2,507,178	2,507,178	2,507,178	2,507,178
FED TITLE IV-C	47,782	39,539	48,207	46,960	48,207	46,960
FED TITLE V SENIOR EMPLOYMENT	509,454	426,334	523,265	523,187	523,265	523,187
OLDER AMERICANS ACT	671,267	650,466	671,267	671,267	671,267	671,267

HR, AGING OLDER AMERICANS ACT
101-3151

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED TITLE III-C NUTRITION GRANT	2,886,075	2,823,510	2,923,913	2,923,913	3,011,630	3,011,630
FED ADMIN COST ALLOWANCE	659,715	741,961	615,362	615,362	615,362	615,362
FEDERAL GRANT	122,460	210,791	161,972	162,333	166,953	167,314
FEDERAL GRANT-A	33,675	39,426	33,619	33,619	33,619	33,619
FEDERAL GRANT-B	88,661	117,850	84,515	84,381	84,515	84,381
FED TITLE III - F PREVENTION	127,136	146,144	127,136	127,136	127,136	127,136
FEDERAL GRANT-H	354,037	369,534	354,050	354,037	354,050	354,037
FEDERAL GRANT-I	883,012	695,551	948,144	948,099	995,564	995,519
RIDE CHARGE	289,691	281,448	289,691	289,691	289,691	289,691
MEDICAID CHARGES	406,036	385,981	413,878	413,878	413,878	413,878
TITLE XIX - WAIVER	190,004	243,174	279,858	279,858	284,566	284,566
FED TITLE XX	53,825	53,825	53,825	53,825	53,825	53,825
REIMBURSEMENT	2,724	0	0	0	0	0
PRIVATE GRANT	2,250	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	20,000	20,000	20,000	20,000	20,000	20,000
TRANS FROM BLIND BUSINESS ENT	378,218	378,218	310,246	310,157	312,585	312,496
TRANS FROM HUMAN RES - DIRECTOR	26,731	18,798	26,731	26,731	26,731	26,731
TOTAL RESOURCES:	13,001,174	13,174,645	13,433,975	13,441,486	13,615,264	13,621,599
EXPENDITURES:						
PERSONNEL SERVICES	2,769,839	3,081,129	3,131,324	3,142,309	3,167,771	3,178,228
OUT-OF-STATE TRAVEL	1,303	1,303	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	46,849	47,989	52,785	50,945	52,785	50,945
OPERATING	215,630	213,674	213,929	209,856	218,178	213,457
TITLE III-B SOCIAL SERVICES	2,478,023	2,372,336	2,478,023	2,478,023	2,478,023	2,478,023
TITLE VII OMBUDSMAN	21,568	52,777	17,422	17,288	17,422	17,288
TITLE III TRAINING	47,784	39,539	48,209	46,962	48,209	46,962
TITLE III-C NUTRITION	3,047,327	2,989,599	3,095,909	3,095,909	3,188,786	3,188,786
DEPENDENT CARE GRANT	883,012	695,551	948,102	948,099	995,522	995,519
NUTRITION SERVICES INCENTIVE PROGRAM	671,266	650,466	671,266	671,266	671,266	671,266
NASUA CONSUMER DIRECTION PROJECT	1,803	0	-1	0	-1	0
ELDER ABUSE	6,013	10,779	4,970	4,970	4,970	4,970
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
COMMUNITY FOOD & NUTRITION	26,732	18,798	26,731	26,731	26,731	26,731
LOCAL PROJECT STATE SHARE	90,000	90,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	525,448	430,345	524,955	524,877	524,955	524,877
COMMISSION TRAVEL	5,231	5,231	6,864	5,231	6,864	5,231
INFORMATION SERVICES	52,091	28,188	14,270	19,611	14,270	19,611

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TITLE III-FEDERAL	134,611	154,741	134,611	134,611	134,611	134,611
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
SR. COMPANION	354,037	369,534	354,050	354,037	354,050	354,037
SR. RIDE PROGRAM	525,690	747,357	524,864	524,777	525,009	524,921
ICA/SHIP	23,671	57,584	21,589	21,881	21,740	22,033
PURCHASING ASSESSMENT	4,205	4,205	4,205	4,205	4,205	4,205
STATEWIDE COST ALLOCATION PLAN	40,812	85,737	40,812	40,812	40,812	40,812
RESERVE FOR REVERSION	446	0	0	0	0	0
TOTAL EXPENDITURES:	13,001,174	13,174,645	13,433,975	13,441,486	13,615,264	13,621,599
TOTAL POSITIONS:	49.51	49.51	49.51	49.51	49.51	49.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-846	9,001	-846	10,483
FED ADMIN COST ALLOWANCE	0	0	49,449	49,449	49,573	49,573
FEDERAL GRANT	0	0	64	0	64	0
TRANS FROM BLIND BUSINESS ENT	0	0	-41	0	-41	0
TOTAL RESOURCES:	0	0	48,626	58,450	48,750	60,056
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	293	0	293
OPERATING	0	0	295	-1,528	295	-1,171
DEPENDENT CARE GRANT	0	0	1	0	1	0
INFORMATION SERVICES	0	0	-1,142	9,872	-1,142	10,989
SR. RIDE PROGRAM	0	0	-41	150	-41	153
ICA/SHIP	0	0	64	228	64	233
PURCHASING ASSESSMENT	0	0	0	-14	0	-14
STATEWIDE COST ALLOCATION PLAN	0	0	49,449	49,449	49,573	49,573
TOTAL EXPENDITURES:	0	0	48,626	58,450	48,750	60,056

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M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,761	0	23,661
FEDERAL GRANT	0	0	0	911	0	1,523
MEDICAID CHARGES	0	0	0	2,598	0	3,668
TITLE XIX - WAIVER	0	0	0	2,083	0	3,724
TRANS FROM BLIND BUSINESS ENT	0	0	0	555	0	1,208
TOTAL RESOURCES:	0	0	0	22,908	0	33,784
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,908	0	33,784
TOTAL EXPENDITURES:	0	0	0	22,908	0	33,784

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	0	1,956	0	4,072
MEDICAID CHARGES	0	0	0	5,576	0	11,350
TITLE XIX - WAIVER	0	0	0	4,526	0	9,312
GENERAL FUND SALARY ADJUSTMENT	0	0	0	37,313	0	75,958
TRANS FROM BLIND BUSINESS ENT	0	0	0	1,238	0	2,600
TOTAL RESOURCES:	0	0	0	50,609	0	103,292
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	50,609	0	103,292
TOTAL EXPENDITURES:	0	0	0	50,609	0	103,292

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,588	0	21,393
TOTAL RESOURCES:	0	0	0	10,588	0	21,393
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,588	0	21,393
TOTAL EXPENDITURES:	0	0	0	10,588	0	21,393

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit provides for the replacement of office equipment and data processing hardware and software. The division has adopted the recommended replacement schedule developed by DoIT, which includes a 25 percent replacement of computer equipment each fiscal year. Replacement equipment items (such as printers, shredders, and a domain server) were built into this decision unit and cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,226	68,982	39,862	38,168
TOTAL RESOURCES:	0	0	67,226	68,982	39,862	38,168
EXPENDITURES:						
OPERATING	0	0	1,500	1,500	0	750
EQUIPMENT	0	0	0	0	3,600	3,600
INFORMATION SERVICES	0	0	65,726	67,482	36,262	33,818
TOTAL EXPENDITURES:	0	0	67,226	68,982	39,862	38,168

E800 COST ALLOCATION

This decision unit recognizes the cost allocation of the replacement equipment built into module E-710 for all Aging budget accounts. Replacement equipment items such as network printers, shredders, and a domain server need to be cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-23,308	-21,772	-15,182	-13,722

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL GRANT	0	0	280	280	124	124
TITLE XIX - WAIVER	0	0	0	756	0	377
TRANS INTRA-AGENCY COST ALLOC	0	0	0	21,016	0	13,345
TRANS FROM BLIND BUSINESS ENT	0	0	280	280	124	124
TOTAL RESOURCES:	0	0	-22,748	560	-14,934	248
EXPENDITURES:						
OPERATING	0	0	-1,249	0	0	0
EQUIPMENT	0	0	0	0	-2,831	0
INFORMATION SERVICES	0	0	-22,059	0	-12,351	0
SR. RIDE PROGRAM	0	0	280	280	124	124
ICA/SHIP	0	0	280	280	124	124
TOTAL EXPENDITURES:	0	0	-22,748	560	-14,934	248

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	86,661	0	84,116
TOTAL RESOURCES:	0	0	0	86,661	0	84,116
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	86,661	0	84,116
TOTAL EXPENDITURES:	0	0	0	86,661	0	84,116

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	148,704	0	187,942	0
TOTAL RESOURCES:	0	0	148,704	0	187,942	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,941,198	3,002,643	3,230,071	3,122,846	3,284,448	3,141,412
REVERSIONS	-101,024	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	104,336	175,858	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-173,218	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	16,944	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,640	0	0	0	0	0
FED TITLE III-B PROJECTS	2,462,825	2,353,594	2,507,178	2,507,178	2,507,178	2,507,178
FED TITLE IV-C	47,782	39,539	48,207	46,960	48,207	46,960
FED TITLE V SENIOR EMPLOYMENT	509,454	426,334	523,265	523,187	523,265	523,187
OLDER AMERICANS ACT	671,267	650,466	671,267	671,267	671,267	671,267
FED TITLE III-C NUTRITION GRANT	2,886,075	2,823,510	2,923,913	2,923,913	3,011,630	3,011,630
FED ADMIN COST ALLOWANCE	659,715	741,961	664,811	664,811	664,935	664,935
FEDERAL GRANT	122,460	210,791	162,316	165,480	167,141	173,033
FEDERAL GRANT-A	33,675	39,426	33,619	33,619	33,619	33,619
FEDERAL GRANT-B	88,661	117,850	84,515	84,381	84,515	84,381
FED TITLE III - F PREVENTION	127,136	146,144	127,136	127,136	127,136	127,136
FEDERAL GRANT-H	354,037	369,534	354,050	354,037	354,050	354,037
FEDERAL GRANT-I	883,012	695,551	948,144	948,099	995,564	995,519
RIDE CHARGE	289,691	281,448	289,691	289,691	289,691	289,691
MEDICAID CHARGES	406,036	385,981	413,878	422,052	413,878	428,896
TITLE XIX - WAIVER	190,004	243,174	280,614	287,223	284,943	297,979
FED TITLE XX	53,825	53,825	53,825	53,825	53,825	53,825
REIMBURSEMENT	2,724	0	0	0	0	0
PRIVATE GRANT	2,250	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	134,562	0	181,467
TRANS INTRA-AGENCY COST ALLOC	0	0	0	21,016	0	13,345
TRANS FROM OTHER B/A SAME FUND	20,000	20,000	20,000	20,000	20,000	20,000
TRANS FROM BLIND BUSINESS ENT	378,218	378,218	312,552	312,230	314,861	316,428
TRANS FROM HUMAN RES - DIRECTOR	26,731	18,798	26,731	26,731	26,731	26,731
TOTAL RESOURCES:	13,001,174	13,174,645	13,675,783	13,740,244	13,876,884	13,962,656
EXPENDITURES:						
PERSONNEL SERVICES	2,769,839	3,081,129	3,252,575	3,313,075	3,340,315	3,420,813
OUT-OF-STATE TRAVEL	1,303	1,303	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	46,849	47,989	54,720	51,238	55,363	51,238

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	215,630	213,674	229,518	209,828	228,728	213,036
EQUIPMENT	0	0	0	0	1,108	3,600
TITLE III-B SOCIAL SERVICES	2,478,023	2,372,336	2,478,023	2,478,023	2,478,023	2,478,023
TITLE VII OMBUDSMAN	21,568	52,777	17,422	17,288	17,422	17,288
TITLE III TRAINING	47,784	39,539	48,209	46,962	48,209	46,962
TITLE III-C NUTRITION	3,047,327	2,989,599	3,095,909	3,095,909	3,188,786	3,188,786
DEPENDENT CARE GRANT	883,012	695,551	948,103	948,099	995,523	995,519
NUTRITION SERVICES INCENTIVE PROGRAM	671,266	650,466	671,266	671,266	671,266	671,266
NASUA CONSUMER DIRECTION PROJECT	1,803	0	-1	0	-1	0
ELDER ABUSE	6,013	10,779	4,970	4,970	4,970	4,970
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
COMMUNITY FOOD & NUTRITION	26,732	18,798	26,731	26,731	26,731	26,731
LOCAL PROJECT STATE SHARE	90,000	90,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	525,448	430,345	524,955	524,877	524,955	524,877
COMMISSION TRAVEL	5,231	5,231	6,864	5,231	6,864	5,231
INFORMATION SERVICES	52,091	28,188	67,270	96,965	39,265	64,418
TITLE III-FEDERAL	134,611	154,741	134,611	134,611	134,611	134,611
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
SR. COMPANION	354,037	369,534	354,050	354,037	354,050	354,037
SR. RIDE PROGRAM	525,690	747,357	525,103	525,207	525,092	525,198
ICA/SHIP	23,671	57,584	21,933	22,389	21,928	22,390
PURCHASING ASSESSMENT	4,205	4,205	4,205	4,191	4,205	4,191
STATEWIDE COST ALLOCATION PLAN	40,812	85,737	90,261	90,261	90,385	90,385
RESERVE FOR REVERSION	446	0	0	0	0	0
TOTAL EXPENDITURES:	13,001,174	13,174,645	13,675,783	13,740,244	13,876,884	13,962,656
PERCENT CHANGE:		1.33%	3.80%	4.29%	1.47%	1.62%
TOTAL POSITIONS:	49.51	49.51	49.51	49.51	49.51	49.51

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

HR, SENIOR SERVICES PROGRAM

101-3146

PROGRAM DESCRIPTION

There are four division offices located in Reno, Carson City, Elko, and Las Vegas. The Division is administered through four units established by functions: Elder Rights, Fiscal, Grants and Resource Development and Community Based Care. The Community Based Care unit (CBC), under budget account 3146, provides service to those seniors most at risk through two Medicaid waivers and a state funded program. The Community Home-based Initiatives Program (CHIP) and the Waiver for Elderly in Adult Residential Care (WEARC), provide alternatives to nursing home placement. The scope of services includes long-range planning, information and referral, identification of clients, assessment, case management, level of care screening, development of service providers, billing for reimbursement, processing payments for providers, quality assurance, education and training, continuous monitoring of clients, assistance with benefit applications, counseling of family members and management of a data base to meet federal reporting mandates. Each CBC Social Worker is projected to carry a caseload of 50 clients, which includes 45 approved cases and 5 in-process cases.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. New CHIP clients served	924	493	596	667	813
2. Number of highest priority cases approved	249	99	137	153	187
3. Number of highest priority cases approved within 90 days	200	48	110	122	150
4. Percentage of highest priority cases approved within 90 days	80%	48%	80%	80%	80%
5. New waiver for elderly in adult residential care clients served (was group care waiver)	185	145	225	268	296
6. Number of cases approved within 90 days	148	140	180	214	237

BASE

Base expenditures support seventy-nine FTE and their associated operating, travel and data processing costs. The staff budgeted in this account are a combination of administrative, fiscal, and positions that provide direct services to those seniors most at risk under the Community Based Care Unit (CBC) for various programs. There are four programs funded under this account - two Medicaid waiver programs and two state funded programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,293,106	1,726,630	1,369,491	1,354,948	1,384,398	1,369,215
REVERSIONS	-245,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	476,656	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,427	0	0	0	0	0
ADVANCES FROM GENERAL FUND	900,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-900,000	0	0	0	0	0
CLIENT CHARGE-A	4,019	11,364	4,019	4,019	4,019	4,019
MEDICAID REHAB	4,451,197	6,507,706	6,335,439	6,325,118	6,445,872	6,434,302
TITLE XIX - WAIVER	365,321	941,136	419,371	320,864	422,251	323,629
COPAYMENTS	167,374	126,877	167,374	167,374	167,374	167,374
TRANS FROM OTHER B/A SAME FUND	438,319	1,708,707	521,371	619,878	525,307	623,929
TOTAL RESOURCES:	6,919,386	11,022,420	8,817,065	8,792,201	8,949,221	8,922,468

HR, SENIOR SERVICES PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	3,822,729	4,640,298	4,741,663	4,728,675	4,866,468	4,853,011
OUT-OF-STATE TRAVEL	1,556	1,555	1,556	1,556	1,556	1,556
IN-STATE TRAVEL	78,089	73,057	81,399	79,808	81,399	79,808
OPERATING	352,717	364,204	371,935	353,255	379,286	359,186
INFORMATION SERVICES	95,932	63,667	21,072	29,467	21,072	29,467
PURCHASE OF SERVICES	2,450,422	5,761,698	3,481,499	3,481,499	3,481,499	3,481,499
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	1,189	1,189	1,189	1,189	1,189	1,189
STATEWIDE COST ALLOCATION PLAN	71,750	71,750	71,750	71,750	71,750	71,750
TOTAL EXPENDITURES:	6,919,386	11,022,420	8,817,065	8,792,201	8,949,221	8,922,468
TOTAL POSITIONS:	76.00	79.00	79.00	79.00	79.00	79.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-78	1,498	-78	1,741
MEDICAID REHAB	0	0	-9,593	673	-9,489	2,567
TOTAL RESOURCES:	0	0	-9,671	2,171	-9,567	4,308
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,090	0	1,090
OPERATING	0	0	644	-2,297	644	-1,714
INFORMATION SERVICES	0	0	3	13,745	3	15,195
PURCHASING ASSESSMENT	0	0	0	-49	0	-49
STATEWIDE COST ALLOCATION PLAN	0	0	-10,318	-10,318	-10,214	-10,214
TOTAL EXPENDITURES:	0	0	-9,671	2,171	-9,567	4,308

HR, SENIOR SERVICES PROGRAM
101-3146

M200 DEMOGRAPHICS/CASELOAD CHANGES

Medicaid (Title XIX) funding is recommended to provide four new direct service positions and support costs of those positions. The general fund match (44.95 percent in FY 2006 and 45.03 percent in FY 2007) is in budget account 3243 (Division of Health Care Financing and Policy). The positions are one administrative assistant, two social workers and one social worker supervisor with a start date of 10/1/05. This will allow the Division to increase the number of clients receiving Medicaid Waiver Services under the Community Home-Based Initiative Program (CHIP).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	818,269	822,561	1,055,447	1,066,403
TOTAL RESOURCES:	0	0	818,269	822,561	1,055,447	1,066,403
EXPENDITURES:						
PERSONNEL SERVICES	0	0	150,522	154,384	215,436	225,668
IN-STATE TRAVEL	0	0	2,732	2,732	3,643	3,643
OPERATING	0	0	22,547	22,333	15,672	15,599
INFORMATION SERVICES	0	0	10,207	10,851	969	1,766
PURCHASE OF SERVICES	0	0	632,261	632,261	819,727	819,727
TOTAL EXPENDITURES:	0	0	818,269	822,561	1,055,447	1,066,403
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,040	0	6,401
MEDICAID REHAB	0	0	0	30,633	0	48,526
TOTAL RESOURCES:	0	0	0	34,673	0	54,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	34,673	0	54,927
TOTAL EXPENDITURES:	0	0	0	34,673	0	54,927

HR, SENIOR SERVICES PROGRAM
101-3146

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	0	67,631	0	140,502
TITLE XIX - WAIVER	0	0	0	4,144	0	7,970
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,223	0	19,160
TRANS FROM OTHER B/A SAME FUND	0	0	0	3,384	0	6,528
TOTAL RESOURCES:	0	0	0	84,382	0	174,160
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	84,382	0	174,160
TOTAL EXPENDITURES:	0	0	0	84,382	0	174,160

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	0	1,453	0	2,934
GENERAL FUND SALARY ADJUSTMENT	0	0	0	198	0	400
TOTAL RESOURCES:	0	0	0	1,651	0	3,334
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,651	0	3,334
TOTAL EXPENDITURES:	0	0	0	1,651	0	3,334

M502 FEDERAL MANDATE

This enhancement requests one new Health Care Coordinator II position effective October 2005 to provide quality management services for the Community Based Care Unit of the Division for Aging Services (DAS) statewide. This position is necessary due to increasing quality management requirements issued by the Centers for Medicare and Medicaid Services (CMS). Existing staff cannot absorb these responsibilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	46,685	47,735	58,191	60,915

HR, SENIOR SERVICES PROGRAM
101-3146

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	46,685	47,735	58,191	60,915
EXPENDITURES:						
PERSONNEL SERVICES	0	0	36,678	37,621	52,585	55,127
IN-STATE TRAVEL	0	0	911	911	1,214	1,214
OPERATING	0	0	5,805	5,751	4,149	4,132
INFORMATION SERVICES	0	0	3,291	3,452	243	442
TOTAL EXPENDITURES:	0	0	46,685	47,735	58,191	60,915
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M540 MANDATES - OLMSTEAD

This decision unit requests funding based on NRS426 that directs providers of Personal Assistance Services to address the needs of persons requiring assistance with bathing, toileting, and feeding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,920	97,920	127,296	127,296
TOTAL RESOURCES:	0	0	97,920	97,920	127,296	127,296
EXPENDITURES:						
PURCHASE OF SERVICES	0	0	97,920	97,920	127,296	127,296
TOTAL EXPENDITURES:	0	0	97,920	97,920	127,296	127,296

ENHANCEMENT

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This enhancement eliminates patient liability from the CHIP waiver.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	167,374	167,374	167,374	167,374
COPAYMENTS	0	0	-167,374	-167,374	-167,374	-167,374
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

HR, SENIOR SERVICES PROGRAM
101-3146

E451 EFFECTIVENESS OF FAMILY SERVICES

This enhancement unit allows the division to increase the number of clients receiving Medicaid waiver services under the CHIP program. This unit allows for an additional 160 waiver slots over the 2005-07 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	199,207	202,452	880,595	897,558
TOTAL RESOURCES:	0	0	199,207	202,452	880,595	897,558
EXPENDITURES:						
PERSONNEL SERVICES	0	0	103,645	106,419	329,622	345,377
IN-STATE TRAVEL	0	0	1,519	1,519	5,158	5,158
OPERATING	0	0	18,042	17,904	31,814	31,656
INFORMATION SERVICES	0	0	10,179	10,788	9,363	10,729
PURCHASE OF SERVICES	0	0	65,822	65,822	504,638	504,638
TOTAL EXPENDITURES:	0	0	199,207	202,452	880,595	897,558
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	7.00	7.00

E710 REPLACEMENT EQUIPMENT

This decision unit provides for the replacement of office equipment and data processing hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,789	7,789	4,724	4,724
MEDICAID REHAB	0	0	57,117	57,117	34,642	34,642
TOTAL RESOURCES:	0	0	64,906	64,906	39,366	39,366
EXPENDITURES:						
INFORMATION SERVICES	0	0	64,906	64,906	39,366	39,366
TOTAL EXPENDITURES:	0	0	64,906	64,906	39,366	39,366

HR, SENIOR SERVICES PROGRAM
101-3146

E800 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to this budget account for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts. Replacement equipment items such as network printers, shredders, and a domain server need to be cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,742	1,742	1,198	1,198
MEDICAID REHAB	0	0	12,773	12,773	8,784	8,784
TOTAL RESOURCES:	0	0	14,515	14,515	9,982	9,982
EXPENDITURES:						
OPERATING	0	0	697	697	0	0
EQUIPMENT	0	0	0	0	1,680	1,680
INFORMATION SERVICES	0	0	13,818	13,818	8,302	8,302
TOTAL EXPENDITURES:	0	0	14,515	14,515	9,982	9,982

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	0	2,200	0	1,049
GENERAL FUND SALARY ADJUSTMENT	0	0	0	300	0	143
TOTAL RESOURCES:	0	0	0	2,500	0	1,192
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,500	0	1,192
TOTAL EXPENDITURES:	0	0	0	2,500	0	1,192

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	552,895	0	711,016	0
TOTAL RESOURCES:	0	0	552,895	0	711,016	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,293,106	1,726,630	1,476,864	1,467,937	1,517,538	1,510,575
REVERSIONS	-245,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	476,656	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,427	0	0	0	0	0
ADVANCES FROM GENERAL FUND	900,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-900,000	0	0	0	0	0
CLIENT CHARGE-A	4,019	11,364	4,019	4,019	4,019	4,019
MEDICAID REHAB	4,451,197	6,507,706	8,180,166	7,737,720	9,352,432	8,865,556
TITLE XIX - WAIVER	365,321	941,136	419,371	325,008	422,251	331,599
COPAYMENTS	167,374	126,877	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,721	0	19,703
TRANS FROM OTHER B/A SAME FUND	438,319	1,708,707	521,371	623,262	525,307	630,457
TOTAL RESOURCES:	6,919,386	11,022,420	10,601,791	10,167,667	11,821,547	11,361,909
EXPENDITURES:						
PERSONNEL SERVICES	3,822,729	4,640,298	5,483,438	5,150,305	6,107,307	5,712,796
OUT-OF-STATE TRAVEL	1,556	1,555	1,556	1,556	1,556	1,556
IN-STATE TRAVEL	78,089	73,057	96,580	86,060	104,772	90,913
OPERATING	352,717	364,204	478,394	397,643	483,361	408,859
EQUIPMENT	0	0	0	0	1,680	1,680
INFORMATION SERVICES	95,932	63,667	156,698	147,027	81,984	105,267
PURCHASE OF SERVICES	2,450,422	5,761,698	4,277,502	4,277,502	4,933,160	4,933,160
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	1,189	1,189	1,189	1,140	1,189	1,140
STATEWIDE COST ALLOCATION PLAN	71,750	71,750	61,432	61,432	61,536	61,536
TOTAL EXPENDITURES:	6,919,386	11,022,420	10,601,791	10,167,667	11,821,547	11,361,909
PERCENT CHANGE:		59.30%	-3.82%	-7.75%	11.51%	11.75%
TOTAL POSITIONS:	76.00	79.00	88.00	88.00	91.00	91.00

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

HR, EPS/HOMEMAKER PROGRAMS

101-3252

PROGRAM DESCRIPTION

The Division is managed through the three functional units detailed in B/A 3151 and through the Community Based Care Unit detailed in B/A 3146. DAS staff are located in four regional offices: Las Vegas, Reno, Carson City, and Elko. The Homemaker Program serves both senior citizens and younger disabled adults. This program is part of the Community Based Care Unit. Services include case management, housekeeping, laundry, shopping, meal prep and stand-by assist with bathing. The Elder Protective Services Program, which is part of the Elder Rights Unit, investigates reports of elder abuse, neglect, exploitation or isolation.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Elder protective complaint investigations	2,400	2,433	2,500	2,500	2,500
2.	Percentage of investigations seen face-to-face within three working days (for 06 & 07 becomes investigation initiated)	90%	45%	90%	90%	90%
3.	New approved homemaker cases	297	203	297	210	210
4.	Number of cases approved by highest priority	80	45	50	50	50
5.	Number of cases approved by highest priority within 90 days	New	29	40	40	40
6.	Percent of cases approved by highest priority within 90 days	80%	64%	80%	80%	80%

BASE

Base expenditures fund twenty-six FTE and thirty-one intermittent family support workers for both programs administered under this budget account. The Elder Protective Services Program is funded with a combination of Title XX and state funds and is capped at the legislatively approved amount. The Homemaker program is funded by a combination of Title XX, state funds, and Tobacco Settlement under the Independent Living Grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	66,507	157,425	277,770	281,572	309,333	312,737
FED TITLE XX	2,599,337	2,567,177	2,599,337	2,599,337	2,599,337	2,599,337
TRANS FROM OTHER B/A SAME FUND	134,795	247,953	151,202	151,202	153,215	153,215
TOTAL RESOURCES:	2,800,639	2,972,555	3,028,309	3,032,111	3,061,885	3,065,289
EXPENDITURES:						
PERSONNEL SERVICES	2,316,383	2,495,857	2,566,821	2,567,275	2,598,070	2,598,462
IN-STATE TRAVEL	84,318	97,185	85,627	85,473	85,627	85,473
OPERATING	120,716	116,446	118,590	118,200	120,917	120,191
INFORMATION SERVICES	29,896	16,634	7,945	11,837	7,945	11,837
PURCHASE OF SERVICES	248,829	245,936	248,829	248,829	248,829	248,829
PURCHASING ASSESSMENT	497	497	497	497	497	497
TOTAL EXPENDITURES:	2,800,639	2,972,555	3,028,309	3,032,111	3,061,885	3,065,289
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-902	4,138	-902	4,887
TRANS FROM OTHER B/A SAME FUND	0	0	37,683	37,683	37,266	37,266
TOTAL RESOURCES:	0	0	36,781	41,821	36,364	42,153
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,379	0	1,379
OPERATING	0	0	155	-786	155	-596
INFORMATION SERVICES	0	0	-1,057	3,607	-1,057	4,166
PURCHASING ASSESSMENT	0	0	0	-62	0	-62
STATEWIDE COST ALLOCATION PLAN	0	0	37,683	37,683	37,266	37,266
TOTAL EXPENDITURES:	0	0	36,781	41,821	36,364	42,153

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,995	0	16,425
TRANS FROM OTHER B/A SAME FUND	0	0	0	909	0	1,369
TOTAL RESOURCES:	0	0	0	11,904	0	17,794
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,904	0	17,794
TOTAL EXPENDITURES:	0	0	0	11,904	0	17,794

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,776	0	55,125
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,372	0	4,853
TOTAL RESOURCES:	0	0	0	29,148	0	59,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,148	0	59,978
TOTAL EXPENDITURES:	0	0	0	29,148	0	59,978

ENHANCEMENT

E456 EFFECTIVENESS OF FAMILY SERVICES

This decision unit requests funding for four positions (two Social Work Supervisors and two Elder Protective Services Social Workers) to increase the efficiency and effectiveness of the Elder Protective Services Program. By statute, (NRS 200.5091 et. Seq.) Aging Services is required to receive reports of elder abuse, neglect, exploitation and isolation; act as a repository for these statewide reports; and investigate appropriate reports within three working days. With existing staff, the division is unable to conduct a face-to-face investigation within three working days for all reports.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	205,669	207,356	263,881	271,289
TOTAL RESOURCES:	0	0	205,669	207,356	263,881	271,289
EXPENDITURES:						
PERSONNEL SERVICES	0	0	166,969	168,424	238,047	245,062
IN-STATE TRAVEL	0	0	7,976	7,976	10,636	10,636
OPERATING	0	0	20,517	20,105	14,229	13,825
INFORMATION SERVICES	0	0	10,207	10,851	969	1,766
TOTAL EXPENDITURES:	0	0	205,669	207,356	263,881	271,289
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

HR, EPS/HOMEMAKER PROGRAMS
101-3252

E710 REPLACEMENT EQUIPMENT

This decision unit provides funding for the replacement of office equipment and data processing hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,800	22,800	14,506	14,506
TOTAL RESOURCES:	0	0	22,800	22,800	14,506	14,506
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,800	22,800	14,506	14,506
TOTAL EXPENDITURES:	0	0	22,800	22,800	14,506	14,506

E800 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to the Elder Protective Services Program for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,666	2,666	1,612	1,612
TOTAL RESOURCES:	0	0	2,666	2,666	1,612	1,612
EXPENDITURES:						
OPERATING	0	0	217	217	0	0
EQUIPMENT	0	0	0	0	397	397
INFORMATION SERVICES	0	0	2,449	2,449	1,215	1,215
TOTAL EXPENDITURES:	0	0	2,666	2,666	1,612	1,612

E801 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to the Homemaker Program for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,958	1,958	1,113	1,113
TOTAL RESOURCES:	0	0	1,958	1,958	1,113	1,113

HR, EPS/HOMEMAKER PROGRAMS
101-3252

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	85	85	0	0
EQUIPMENT	0	0	0	0	218	218
INFORMATION SERVICES	0	0	1,873	1,873	895	895
TOTAL EXPENDITURES:	0	0	1,958	1,958	1,113	1,113

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	66,507	157,425	509,961	531,485	589,543	622,569
FED TITLE XX	2,599,337	2,567,177	2,599,337	2,599,337	2,599,337	2,599,337
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,776	0	55,125
TRANS FROM OTHER B/A SAME FUND	134,795	247,953	188,885	192,166	190,481	196,703
TOTAL RESOURCES:	2,800,639	2,972,555	3,298,183	3,349,764	3,379,361	3,473,734
EXPENDITURES:						
PERSONNEL SERVICES	2,316,383	2,495,857	2,733,790	2,776,751	2,836,117	2,921,296
IN-STATE TRAVEL	84,318	97,185	93,603	94,828	96,263	97,488
OPERATING	120,716	116,446	139,564	137,821	135,301	133,420
EQUIPMENT	0	0	0	0	615	615
INFORMATION SERVICES	29,896	16,634	44,217	53,417	24,473	34,385
PURCHASE OF SERVICES	248,829	245,936	248,829	248,829	248,829	248,829
PURCHASING ASSESSMENT	497	497	497	435	497	435
STATEWIDE COST ALLOCATION PLAN	0	0	37,683	37,683	37,266	37,266
TOTAL EXPENDITURES:	2,800,639	2,972,555	3,298,183	3,349,764	3,379,361	3,473,734
PERCENT CHANGE:		6.14%	10.95%	12.69%	2.46%	3.70%
TOTAL POSITIONS:	26.00	26.00	30.00	30.00	30.00	30.00

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

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE

101-2363

PROGRAM DESCRIPTION

The Senior Citizens' Property Tax Program was transferred to the division from the Department of Taxation effective October 1, 2001. This program provides relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes. Statutory Authority: NRS 427A.450 - 427A.600. Existing personnel for this program include one Program Officer II and one Administrative Assistant III.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of applications processed	14,907	14,443	14,621	15,52	16,120
2. Number of ineligible applicants	1,002	868	911	1,313	1,379
3. Number of refunds given	13,905	13,565	13,710	14,039	14,741
4. Percent of refunds paid by August 15th	90%	94%	90%	90%	90%

BASE

Base expenditures support two FTE program staff and their associated operating, travel and data processing costs. Base also provides funding for projected rebates to eligible claimants and payments to applicable county assessor's office for each claimant application forwarded to the division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,623,042	4,197,507	4,134,083	4,134,603	4,135,329	4,135,829
BALANCE FORWARD FROM PREVIOUS YEAR	819,873	323,997	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-323,996	0	0	0	0	0
TOTAL RESOURCES:	4,118,919	4,521,504	4,134,083	4,134,603	4,135,329	4,135,829
EXPENDITURES:						
PERSONNEL SERVICES	67,702	101,510	110,183	110,183	111,252	111,252
IN-STATE TRAVEL	631	1,619	2,283	2,130	2,283	2,130
OPERATING	18,368	12,091	16,988	17,409	17,165	17,566
TAX ASSISTANCE	4,020,969	4,400,193	4,003,105	4,003,105	4,003,105	4,003,105
INFORMATION SERVICES	11,198	6,040	1,473	1,725	1,473	1,725
PURCHASING ASSESSMENT	51	51	51	51	51	51
TOTAL EXPENDITURES:	4,118,919	4,521,504	4,134,083	4,134,603	4,135,329	4,135,829
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41	305	41	361
TOTAL RESOURCES:	0	0	41	305	41	361
EXPENDITURES:						
OPERATING	0	0	12	-76	12	-63
INFORMATION SERVICES	0	0	29	381	29	424
TOTAL EXPENDITURES:	0	0	41	305	41	361

M200 DEMOGRAPHICS/CASELOAD CHANGES

This module recognizes the projected growth in applications received at the county level (Professional Services - #7430) as well as the projected growth in refunds paid to eligible seniors (Senior Citizens' Property Tax & Rent - #8770).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	606,939	606,939	955,387	955,387
TOTAL RESOURCES:	0	0	606,939	606,939	955,387	955,387
EXPENDITURES:						
TAX ASSISTANCE	0	0	606,939	606,939	955,387	955,387
TOTAL EXPENDITURES:	0	0	606,939	606,939	955,387	955,387

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	686	0	1,260
TOTAL RESOURCES:	0	0	0	686	0	1,260

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	686	0	1,260
TOTAL EXPENDITURES:	0	0	0	686	0	1,260

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,885	0	3,851
TOTAL RESOURCES:	0	0	0	1,885	0	3,851
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,885	0	3,851
TOTAL EXPENDITURES:	0	0	0	1,885	0	3,851

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit provides for the replacement of office equipment and data processing hardware and software. The division has adopted the recommended replacement schedule developed by DoIT, which includes a 25 percent replacement of computer equipment each fiscal year. The cost for replacement equipment items which need to be cost allocated across Aging budget accounts (such as network printers, shredders and a domain server) are reflected in the E-800 module.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,078	1,078	3,411	3,411
TOTAL RESOURCES:	0	0	1,078	1,078	3,411	3,411
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,078	1,078	3,411	3,411
TOTAL EXPENDITURES:	0	0	1,078	1,078	3,411	3,411

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

E800 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to this budget account for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts. Replacement equipment items such as network printers, shredders, and a domain server need to be cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the Division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	660	660	194	194
TOTAL RESOURCES:	0	0	660	660	194	194
EXPENDITURES:						
EQUIPMENT	0	0	0	0	67	67
INFORMATION SERVICES	0	0	660	660	127	127
TOTAL EXPENDITURES:	0	0	660	660	194	194

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	41,841	0	15,747	0
TOTAL RESOURCES:	0	0	41,841	0	15,747	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,623,042	4,197,507	4,784,642	4,744,271	5,110,109	5,096,442
BALANCE FORWARD FROM PREVIOUS YEAR	819,873	323,997	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-323,996	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,885	0	3,851
TOTAL RESOURCES:	4,118,919	4,521,504	4,784,642	4,746,156	5,110,109	5,100,293
EXPENDITURES:						
PERSONNEL SERVICES	67,702	101,510	115,684	112,754	116,729	116,363
IN-STATE TRAVEL	631	1,619	2,283	2,130	2,283	2,130
OPERATING	18,368	12,091	17,000	17,333	17,177	17,503
EQUIPMENT	0	0	0	0	67	67

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TAX ASSISTANCE	4,020,969	4,400,193	4,610,044	4,610,044	4,958,492	4,958,492
INFORMATION SERVICES	11,198	6,040	39,580	3,844	15,310	5,687
PURCHASING ASSESSMENT	51	51	51	51	51	51
TOTAL EXPENDITURES:	4,118,919	4,521,504	4,784,642	4,746,156	5,110,109	5,100,293
PERCENT CHANGE:		9.77%	5.82%	4.97%	6.80%	7.46%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

CFS JUVENILE JUSTICE PROGRAMS

101-1383

PROGRAM DESCRIPTION

The Division of Child and Family Services receives funding through the Federal Office of Juvenile Justice and Delinquency Prevention Formula Grants to States and through state general funds. The funds are passed through to units of local government or to local private agencies to operate programs consistent with the intent of the federal laws and the State Legislature. The programs include removal of juveniles from adult jails, de-institutionalization of status offenders, programs to address the reduction of disproportionate incarceration of minority offenders, special programs for Native American youth, and community-based delinquency prevention programs. The Nevada Juvenile Justice Commission makes the grant award recommendations to the Division. Statutory Authority: NRS chapter 62 and the Federal Juvenile Justice Act.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Perform monitoring inspections of jails/lockups	32	20	32	25	25
2. Perform monitoring inspections of juvenile detention facilities	7	7	7	7	7
3. Perform site visits to juvenile probation departments	11	11	11	11	11
4. Perform site visits to funded projects	24	24	24	20	20
5. Rate of non-compliance per 100,000 youth of accused status offenders held securely	12.0	4.88	8.0	6.0	6.0
6. Rate of non-compliance of status offenders held in jails/lockups	1.50	0.00	1.50	1.50	1.50

BASE

The base budget recommends the continuation of 3.0 FTEs and their associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized or adjusted for items such as longevity, contracts, and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	707,610	707,605	707,605	707,605	707,605	707,605
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,929	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,929	0	0	0	0	0
FED OJJDP GRANT	719,898	785,626	781,116	783,053	781,109	783,053
TITLE V GRANT	49,699	188,000	56,385	56,339	49,861	49,815
CHALLENGE GRANT	69,308	0	0	0	0	0
FED EUDL BASE GRANT	218,952	360,000	355,288	355,313	355,269	355,313
EUDL DISCRETIONARY GRANT	120,104	999,155	316,791	328,769	316,765	334,421
FEDERAL GRANT-I	150,000	0	0	0	0	0
CHARGES FOR SERVICES - C	78,610	0	0	0	0	0

TOTAL RESOURCES:	2,108,252	3,046,315	2,217,185	2,231,079	2,210,609	2,230,207
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EXPENDITURES:						
PERSONNEL SERVICES	188,849	187,758	198,203	193,131	199,429	194,357
OPERATING	0	0	453	453	453	453
OJJDP GRANT	388,530	396,300	388,530	393,602	388,530	393,602
OUTPATIENT TREATMENT	81,410	81,410	81,410	81,410	81,410	81,410
ILLECP	52,500	105,000	98,010	98,010	95,720	95,720

CFS JUVENILE JUSTICE PROGRAMS
101-1383

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BADA	78,610	0	0	0	0	0
LOCAL PREVENTION PROGRAM	49,700	188,000	56,392	56,339	49,868	49,815
CHALLENGE GRANT A	69,308	0	0	0	0	0
COMMUNITY CORRECTIONS GRANT	666,195	666,195	666,195	666,195	666,195	666,195
INFORMATION SERVICES	0	0	622	622	622	622
TRAINING	17,953	18,000	13,362	0	13,362	0
UNDERAGE ADMINISTRATION	0	0	0	13,313	0	13,313
UNDERAGE LOCAL	80,000	130,000	130,000	130,000	130,000	130,000
UNDERAGE LAW	91,000	152,000	152,000	152,000	152,000	152,000
UNDERAGE CONFERENCE	30,000	60,000	60,000	60,000	60,000	60,000
EUDL DISCRETIONARY	120,105	335,965	316,903	328,769	316,902	334,421
EUDL DISCRETIONARY 0056	144,073	5,929	1	0	1	0
OJJDP	16,937	22,072	22,022	13,744	23,035	15,122
OJJDP COMMISSION	32,191	33,605	32,191	42,600	32,191	42,286
PURCHASING ASSESSMENT	891	891	891	891	891	891
ADMINISTRATIVE RESERVE	0	663,190	0	0	0	0
TOTAL EXPENDITURES:	2,108,252	3,046,315	2,217,185	2,231,079	2,210,609	2,230,207
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	646	0	735
FED OJJDP GRANT	0	0	1,857	3,617	1,857	3,617
TITLE V GRANT	0	0	135	0	135	0
FED EUDL BASE GRANT	0	0	850	0	850	0
EUDL DISCRETIONARY GRANT	0	0	830	211	830	211
TOTAL RESOURCES:	0	0	3,672	4,474	3,672	4,563
EXPENDITURES:						
OPERATING	0	0	18	-109	18	-90
LOCAL PREVENTION PROGRAM	0	0	0	97	0	98

CFS JUVENILE JUSTICE PROGRAMS
101-1383

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-35	325	-35	391
UNDERAGE ADMINISTRATION	0	0	0	168	0	170
EUDL DISCRETIONARY	0	0	72	222	72	222
EUDL DISCRETIONARY 0056	0	0	0	5	0	6
OJJDP	0	0	0	182	0	182
PURCHASING ASSESSMENT	0	0	0	-33	0	-33
STATEWIDE COST ALLOCATION PLAN	0	0	3,617	3,617	3,617	3,617
TOTAL EXPENDITURES:	0	0	3,672	4,474	3,672	4,563

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	1,369	0	2,080
TOTAL RESOURCES:	0	0	0	1,369	0	2,080
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,369	0	2,080
TOTAL EXPENDITURES:	0	0	0	1,369	0	2,080

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	3,431	0	6,939
TOTAL RESOURCES:	0	0	0	3,431	0	6,939
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,431	0	6,939
TOTAL EXPENDITURES:	0	0	0	3,431	0	6,939

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	707,610	707,605	707,605	708,251	707,605	708,340
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,929	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,929	0	0	0	0	0
FED OJJDP GRANT	719,898	785,626	782,973	791,470	782,966	795,689
TITLE V GRANT	49,699	188,000	56,520	56,339	49,996	49,815
CHALLENGE GRANT	69,308	0	0	0	0	0
FED EUDL BASE GRANT	218,952	360,000	356,138	355,313	356,119	355,313
EUDL DISCRETIONARY GRANT	120,104	999,155	317,621	328,980	317,595	334,632
FEDERAL GRANT-I	150,000	0	0	0	0	0
CHARGES FOR SERVICES - C	78,610	0	0	0	0	0
TOTAL RESOURCES:	2,108,252	3,046,315	2,220,857	2,240,353	2,214,281	2,243,789
EXPENDITURES:						
PERSONNEL SERVICES	188,849	187,758	198,203	197,931	199,429	203,376
OPERATING	0	0	471	344	471	363
OJJDP GRANT	388,530	396,300	388,530	393,602	388,530	393,602
OUTPATIENT TREATMENT	81,410	81,410	81,410	81,410	81,410	81,410
ILLECP	52,500	105,000	98,010	98,010	95,720	95,720
BADA	78,610	0	0	0	0	0
LOCAL PREVENTION PROGRAM	49,700	188,000	56,392	56,436	49,868	49,913
CHALLENGE GRANT A	69,308	0	0	0	0	0
COMMUNITY CORRECTIONS GRANT	666,195	666,195	666,195	666,195	666,195	666,195
INFORMATION SERVICES	0	0	587	947	587	1,013
TRAINING	17,953	18,000	13,362	0	13,362	0
UNDERAGE ADMINISTRATION	0	0	0	13,481	0	13,483
UNDERAGE LOCAL	80,000	130,000	130,000	130,000	130,000	130,000
UNDERAGE LAW	91,000	152,000	152,000	152,000	152,000	152,000
UNDERAGE CONFERENCE	30,000	60,000	60,000	60,000	60,000	60,000
EUDL DISCRETIONARY	120,105	335,965	316,975	328,991	316,974	334,643
EUDL DISCRETIONARY 0056	144,073	5,929	1	5	1	6
OJJDP	16,937	22,072	22,022	13,926	23,035	15,304
OJJDP COMMISSION	32,191	33,605	32,191	42,600	32,191	42,286
PURCHASING ASSESSMENT	891	891	891	858	891	858
STATEWIDE COST ALLOCATION PLAN	0	0	3,617	3,617	3,617	3,617
ADMINISTRATIVE RESERVE	0	663,190	0	0	0	0

CFS JUVENILE JUSTICE PROGRAMS
101-1383

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,108,252	3,046,315	2,220,857	2,240,353	2,214,281	2,243,789
PERCENT CHANGE:		44.49%	-27.10%	-26.46%	-0.30%	0.15%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

HR, CHILD AND FAMILY SERVICES ADMINISTRATION

101-3145

PROGRAM DESCRIPTION

The Division of Child and Family Services was created by legislation approved during the 1991 Legislative Session to provide services to children and adolescents. The mission of the Division of Child and Family Services is: protection and permanency for children, preservation of families, unifying of communities and correctional services for youth.

PROTECTION AND PERMANENCY FOR CHILDREN: The Division strives to support permanency, safety, and security within the child's biological and extended family so children may grow and develop within stable environments. The Division also recognizes the responsibility to create and support alternative permanent environments when biological families are unable or incapable of caring for their children.

PRESERVATION OF FAMILIES: The Division supports the value that the family is the best and most efficient structure to assure stability, nurturing, care and safety of its members. Services are designed to build upon family strengths, honoring the family's culture, values and privacy.

CHILD PROTECTIVE SERVICES: The Division receives, assesses, investigates and initiates appropriate child protection activities for reports of abuse, sexual abuse and neglect in fifteen of the State's seventeen counties. NRS 432B.325 assigns the responsibility to make initial investigations to each county whose population is 100,000 or more. Services must be provided in accordance with uniform standards adopted by the Division.

FAMILY PRESERVATION SERVICES: Family preservation services are delivered to families who are at immediate risk of dissolution or of having one or more of the children placed outside of the home. These treatment services are delivered in the family home by specially trained staff and focus on preventing the removal of children. Services include clinical consultation to Child welfare staff and crisis assessments for children who may be, or are being, placed in out-of-home care.

FOSTER CARE/SUBSTITUTE CARE CASE MANAGEMENT: When a child cannot remain at home, a licensed social worker is assigned by the Division to arrange the necessary care and services for the child. The social worker provides direct counseling to the child, biological parent, and the foster/substitute care provider. The social worker is the accountability and communication link between district court, the child, the biological parent, and the foster/substitute care provider.

ADOPTION CASE MANAGEMENT: When children cannot be raised by their biological parents, the Division often arranges an adoption to create permanency for the child. Licensed social workers are assigned to evaluate prospective adoptive families and to coordinate the counseling and legal activities that accomplish the adoption process.

FOSTER HOME LICENSING/RECRUITMENT AND TRAINING: Under NRS. 424, the Division is responsible for licensing, monitoring, training and providing technical assistance to family foster and group foster homes to reduce the risk of harm to children placed in care. The licensing process helps to determine whether the foster care applicant can provide suitable care for the children placed. To assure an acceptable level of care is maintained, the licenses are renewed annually.

SPECIALIZED FAMILY AND CHILD ASSESSMENTS: The Division's clinical staff assesses nearly all children entering the custody of the Division as a result of abuse, neglect, or sexual abuse. These assessments assist staff in selecting the most appropriate services and placements for children and youth who can no longer live in their own home and assists in assessing the potential for parent-child reunification, relative placement and/or adoption.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Total finalized adoptions	55	41	41	42	42
2.	Child welfare: average end-of-month caseload	673	738	745	753	760
3.	Average monthly total custody caseload	379	393	397	401	405
4.	Child welfare lower levels of care, average monthly caseload	198	315	318	321	325
5.	Child welfare higher levels of care, average monthly caseload	88	78	79	80	80
6.	Foster care: average length of stay (months)	18	35	23	22	23

HR, CHILD AND FAMILY SERVICES ADMINISTRATION
101-3145

BASE

The base budget recommends continuing 160.59 FTEs and their associated operating and travel costs for the Division Administrator's Office, the Deputy Administrator positions, statewide program specialist staff, and the fiscal and business support functions. One-time expenditures have been removed, and partial year expenditures have been annualized in accordance with the Budget Instructions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,729,778	6,871,462	6,657,925	6,658,802	6,815,138	6,789,285
REVERSIONS	-453,411	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	34,653	0	0	0	0	0
FED ADMS BLOCK GRANT	300,304	0	0	0	0	0
FED CRIME VICTIMS	2,162,566	2,990,110	2,943,000	2,943,000	2,943,000	2,943,000
FED CWS TITLE IVB GRANT	1,096,987	957,708	1,953,388	1,953,388	1,953,388	1,953,388
FED FAMILY VIOLENCE GRANT	993,868	988,258	1,014,322	1,014,322	1,014,322	1,014,322
FED CHILD WELFARE SERVICES	3,254,012	4,067,647	4,098,252	4,065,390	4,149,268	4,107,727
FED IV-B SUBPART II	794,849	1,057,799	1,604,049	1,604,049	1,604,049	1,604,049
SAMHSA INFRASTRUCTURE GRANT	0	749,876	0	0	0	0
FEDERAL GRANT-H	250,000	62,500	0	0	0	0
CHILD CARE DEV BLOCK GRANT	22,500	22,500	0	0	0	0
MEDICAID CHARGES	275,000	275,000	275,000	275,000	275,000	275,000
CHARGES FOR SERVICES - D	595,290	605,503	461,860	461,860	461,860	461,860
PRIOR YEAR REFUNDS	0	986	0	0	0	0
MISCELLANEOUS REVENUE	6,127	0	337	337	337	337
INDIVIDUAL SUPPORT	115,312	140,472	21,347	115,312	21,347	115,555
RENTAL INCOME	11,112	11,112	11,112	11,112	11,112	11,112
TRANS FROM VOCA	0	679,476	679,215	679,215	679,215	679,215
TRANS FROM STALE CLAIMS ACCT	10,850	0	0	0	0	0
TOTAL RESOURCES:	16,199,797	19,480,409	19,719,807	19,781,787	19,928,036	19,954,850
EXPENDITURES:						
PERSONNEL SERVICES	8,841,851	10,391,133	10,422,873	10,571,534	10,576,117	10,719,109
OUT-OF-STATE TRAVEL	1,804	2,075	1,804	1,775	1,804	1,775
IN-STATE TRAVEL	194,949	177,016	203,701	203,320	203,701	203,320
OPERATING	702,109	776,325	723,828	722,119	778,813	777,104
EQUIPMENT	11,032	0	816	0	816	0
MAINT OF BUILDINGS & GROUNDS	20,293	22,581	25,731	25,346	25,731	25,346
SPECIALIZED TRAINING	1,056,977	1,058,822	1,267,778	1,267,729	1,267,778	1,267,729
CMHS PROGRAM EVALUATION & DATA	259,904	562,164	637,567	559,335	637,567	530,883
TITLE IV-B SUBPART II	829,518	1,057,782	1,604,049	1,604,049	1,604,049	1,604,049

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FOSTER CARE RECRUITMENT RURAL	51,514	51,563	51,514	51,514	51,514	51,514
BLDG ANALYTICAL CAPACITY	250,000	62,500	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	2,117,519	2,945,269	2,897,844	2,891,523	2,897,844	2,890,478
FAMILY VIOLENCE	993,868	988,258	1,014,322	1,014,322	1,014,322	1,014,322
EVALUATIONS-SEXUAL OFFENDER	17,760	21,810	21,600	21,600	21,600	21,600
SAMHSA INFRASTRUCTURE GRANT	0	303,468	0	0	0	0
INFORMATION SERVICES	49,158	45,480	40,205	41,657	40,205	41,657
TRAINING	9,428	11,625	9,498	9,498	9,498	9,498
COLLECTION AGENCY FEE	21,347	21,347	21,347	21,347	21,347	21,347
CLIENT EVALUATION	508	1,238	508	508	508	508
UTILITIES	70,948	76,313	76,137	75,926	76,137	75,926
STALE CLAIMS	625	0	0	0	0	0
PURCHASING ASSESSMENT	16,645	16,645	16,645	16,645	16,645	16,645
STATEWIDE COST ALLOCATION PLAN	127,956	127,956	127,956	127,956	127,956	127,956
AG COST ALLOCATION PLAN	554,084	522,742	554,084	554,084	554,084	554,084
RESERVE INFRASTRUCTURE GRANT	0	234,923	0	0	0	0
RESERVE FOR REVERSION	0	1,374	0	0	0	0
TOTAL EXPENDITURES:	16,199,797	19,480,409	19,719,807	19,781,787	19,928,036	19,954,850
TOTAL POSITIONS:	153.61	160.61	153.59	160.59	153.59	160.59

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,553	18,208	2,487	23,695
FED CHILD WELFARE SERVICES	0	0	157,342	162,422	153,450	160,332
TOTAL RESOURCES:	0	0	159,895	180,630	155,937	184,027
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,616	0	8,616
OPERATING	0	0	915	-2,825	828	-1,284
U. S. CRIME VICTIMS (VOCA)	0	0	0	82	0	91
FAMILY VIOLENCE	0	0	0	4	0	7

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,466	19,062	2,466	21,985
UTILITIES	0	0	0	2,640	0	5,432
PURCHASING ASSESSMENT	0	0	0	-3,463	0	-3,463
STATEWIDE COST ALLOCATION PLAN	0	0	64,583	64,583	63,694	63,694
AG COST ALLOCATION PLAN	0	0	91,931	91,931	88,949	88,949
TOTAL EXPENDITURES:	0	0	159,895	180,630	155,937	184,027

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,228	0	83,673
FED CHILD WELFARE SERVICES	0	0	0	18,571	0	27,152
TOTAL RESOURCES:	0	0	0	75,799	0	110,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	75,799	0	110,825
TOTAL EXPENDITURES:	0	0	0	75,799	0	110,825

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	44,170	0	90,543
GENERAL FUND SALARY ADJUSTMENT	0	0	0	136,114	0	279,021
TOTAL RESOURCES:	0	0	0	180,284	0	369,564
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	180,284	0	369,564
TOTAL EXPENDITURES:	0	0	0	180,284	0	369,564

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	1,561	0	5,504
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,802	0	20,981
TOTAL RESOURCES:	0	0	0	8,363	0	26,485
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,363	0	26,485
TOTAL EXPENDITURES:	0	0	0	8,363	0	26,485

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for critical deferred maintenance needs that will allow the agency to function for the 05-07 biennium until they can relocate to a new building, anticipated in early FY 2008. Maintenance needs to be addressed include site drainage, backflow prevention, and tree trimming/removal. Cost estimates were obtained from the State Public Works Board.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	407,700	75,500	619,100	0
FED CHILD WELFARE SERVICES	0	0	132,300	24,500	200,900	0
TOTAL RESOURCES:	0	0	540,000	100,000	820,000	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	540,000	24,000	820,000	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	76,000	0	0
TOTAL EXPENDITURES:	0	0	540,000	100,000	820,000	0

M501 HIPAA - HEALTH INSURANCE PORTABILITY

This decision unit recommends additional funding for in-state travel and training in order for the division's Privacy Officer to adequately meet federal mandates related to the Health Insurance Portability and Accountability Act (HIPAA) of 1996.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,614	6,614	5,270	5,270

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	2,146	2,146	1,710	1,710
TOTAL RESOURCES:	0	0	8,760	8,760	6,980	6,980
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,291	3,291	1,812	1,812
TRAINING	0	0	5,469	5,469	5,168	5,168
TOTAL EXPENDITURES:	0	0	8,760	8,760	6,980	6,980

ENHANCEMENT

E457 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for two FTE: an Administrative Services Officer III and a Management Analyst III to develop in-house expertise in the area of cost allocation. By developing this expertise in-house, the agency will be able to amend the plan as needed and optimize federal revenues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,115	0	108,614
FED CHILD WELFARE SERVICES	0	0	0	27,192	0	36,039
TOTAL RESOURCES:	0	0	0	109,307	0	144,653
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	89,942	0	130,424
IN-STATE TRAVEL	0	0	0	3,327	0	4,436
OPERATING	0	0	0	6,562	0	9,118
EQUIPMENT	0	0	0	5,704	0	0
INFORMATION SERVICES	0	0	0	3,772	0	675
TOTAL EXPENDITURES:	0	0	0	109,307	0	144,653
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E458 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for a performance based contracting and monitoring unit consisting of 6 staff members in a State-supervised, County-operated system. Three staff members will be located in Clark County, and 3 will be located in the North/Rural areas of the State. This unit will establish a strategic plan and use performance measures to improve services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	160,902	0	212,156
TRANS FROM VOCA	0	0	0	157,617	0	208,258
TOTAL RESOURCES:	0	0	0	318,519	0	420,414
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	251,205	0	365,912
IN-STATE TRAVEL	0	0	0	20,290	0	27,053
OPERATING	0	0	0	18,597	0	25,423
EQUIPMENT	0	0	0	17,112	0	0
INFORMATION SERVICES	0	0	0	11,315	0	2,026
TOTAL EXPENDITURES:	0	0	0	318,519	0	420,414
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E459 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for 15 staff members to lower the staff to client ratio from 1:28 to 1:22 in FY 06 and 1:19 in FY 07 for DCFS Rural operations. The E933 decision unit recommends transfer of E459 to the Rural Child Welfare budget, 3229.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	452,341	0	667,138
FED CHILD WELFARE SERVICES	0	0	0	146,786	0	216,488
TOTAL RESOURCES:	0	0	0	599,127	0	883,626
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	477,334	0	778,656
IN-STATE TRAVEL	0	0	0	18,598	0	28,180
OPERATING	0	0	0	43,497	0	62,882
EQUIPMENT	0	0	0	34,626	0	5,704
INFORMATION SERVICES	0	0	0	25,072	0	8,204
TOTAL EXPENDITURES:	0	0	0	599,127	0	883,626

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	15.00	0.00	15.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a category correction on the transfer in of the Regulatory Oversight staff from the Child Welfare Integration (Clark) budget account so that expenditures will be reflected in the appropriate operating categories in the Administration budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,574	0	3,574
OPERATING	0	0	0	21,684	0	22,335
CONTRACT PSYCH SERVICES	0	0	0	-25,258	0	-25,909
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	25,807	0	19,748
GENERAL FUND SALARY ADJUSTMENT	0	0	0	84,920	0	82,663
TOTAL RESOURCES:	0	0	0	110,727	0	102,411
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	110,727	0	102,411
TOTAL EXPENDITURES:	0	0	0	110,727	0	102,411

E900 TRANSFER ACCOUNTING ASST TO NNCAS

This decision unit recommends the transfer of an accounting assistant position from the Administration budget to Northern Nevada Child and Adolescent Services (NNCAS) as part of the division's efforts to align positions with the appropriate regional budget. This position is part of the fiscal unit located at NNCAS and should be included in the NNCAS budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,201	-2,148	-1,201	-4,103
FED CHILD WELFARE SERVICES	0	0	-390	-697	-390	-1,673

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MEDICAID CHARGES	0	0	-44,927	-46,558	-46,407	-46,407
TOTAL RESOURCES:	0	0	-46,518	-49,403	-47,998	-52,183
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-44,927	-47,734	-46,407	-50,485
OPERATING	0	0	-1,395	-1,353	-1,395	-1,360
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-46,518	-49,403	-47,998	-52,183
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER REGULATORY OVERSIGHT STAFF FROM CLARK

This decision unit recommends the transfer in of the Regulatory Oversight staff and associated costs from the Child Welfare Integration (Clark) budget account, 3142, to the Administration budget account, 3145, as part of the division's efforts to align positions with the appropriate regional budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	536,343	548,090	545,115	568,520
FED CHILD WELFARE SERVICES	0	0	174,045	177,857	176,891	184,486
TOTAL RESOURCES:	0	0	710,388	725,947	722,006	753,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	681,682	698,864	692,649	725,190
OPERATING	0	0	1,729	1,260	1,729	1,334
CONTRACT PSYCH SERVICES	0	0	24,824	25,258	25,475	25,909
INFORMATION SERVICES	0	0	2,153	565	2,153	573
TOTAL EXPENDITURES:	0	0	710,388	725,947	722,006	753,006
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

E910 TRANSFERS RURAL COSTS TO RURAL BUDGET

This decision unit recommends the transfer of all Rural FTEs and associated costs to the Rural Child Welfare budget account, 3229, as part of the division's efforts to align positions with the appropriate regional budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,707,204	-2,815,939	-2,834,024	-3,027,444

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CWS TITLE IVB GRANT	0	0	-1,953,388	-1,953,388	-1,953,388	-1,953,388
FED CHILD WELFARE SERVICES	0	0	-871,322	-906,607	-912,476	-975,241
MEDICAID CHARGES	0	0	-192,791	-191,160	-190,242	-188,582
CHARGES FOR SERVICES - D	0	0	-461,860	-461,860	-461,860	-461,860
TOTAL RESOURCES:	0	0	-6,186,565	-6,328,954	-6,351,990	-6,606,515
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-5,529,401	-5,662,163	-5,637,467	-5,879,521
IN-STATE TRAVEL	0	0	-63,072	-63,072	-63,072	-63,072
OPERATING	0	0	-483,765	-483,115	-541,124	-541,457
MAINT OF BUILDINGS & GROUNDS	0	0	-8,335	-8,335	-8,335	-8,335
FOSTER CARE RECRUITMENT RURAL	0	0	-51,514	-51,514	-51,514	-51,514
EVALUATIONS-SEXUAL OFFENDER	0	0	-21,600	-21,600	-21,600	-21,600
INFORMATION SERVICES	0	0	-16,750	-27,027	-16,750	-28,888
TRAINING	0	0	-1,786	-1,786	-1,786	-1,786
CLIENT EVALUATION	0	0	-508	-508	-508	-508
UTILITIES	0	0	-9,834	-9,834	-9,834	-9,834
TOTAL EXPENDITURES:	0	0	-6,186,565	-6,328,954	-6,351,990	-6,606,515
TOTAL POSITIONS:	0.00	0.00	-85.57	-85.57	-85.57	-85.57

E911 TRANSFERS 7.51 FTE TO SNCAS

This decision unit recommends the transfer of 7.51 FTEs from the Administration budget to Southern Nevada Child and Adolescent Services, budget account 3646, as part of the division's effort to align positions with the appropriate regional budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-329,105	-330,568	-331,346	-340,481
FED CHILD WELFARE SERVICES	0	0	-106,796	-109,820	-107,523	-113,055
MEDICAID CHARGES	0	0	-37,282	-37,282	-38,351	-38,351
TOTAL RESOURCES:	0	0	-473,183	-477,670	-477,220	-491,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-460,855	-464,760	-464,892	-478,764
IN-STATE TRAVEL	0	0	-770	-770	-770	-770
OPERATING	0	0	-10,088	-9,768	-10,088	-9,818
INFORMATION SERVICES	0	0	-1,470	-2,372	-1,470	-2,535

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-473,183	-477,670	-477,220	-491,887
TOTAL POSITIONS:	0.00	0.00	-7.51	-7.51	-7.51	-7.51

E920 TRANSFER MENTAL HEALTH COUNSELOR FROM SNCAS

This decision unit recommends the transfer of 1.0 FTE Mental Health Counselor II from Southern Nevada Child and Adolescent Services (SNCAS), budget account 3646, to the Administration budget as part of the division's realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,074	61,608	66,338	65,216
TOTAL RESOURCES:	0	0	64,074	61,608	66,338	65,216
EXPENDITURES:						
PERSONNEL SERVICES	0	0	62,644	60,103	64,908	63,682
IN-STATE TRAVEL	0	0	79	79	79	79
OPERATING	0	0	1,155	1,110	1,155	1,117
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	64,074	61,608	66,338	65,216
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E921 TRANSFER UTILITY COSTS TO RURAL CHILD WELFARE

This decision unit recommends the transfer of annualized utility costs from the Administration budget to the Rural Child Welfare budget (3229) as part of the division's efforts to align costs with the appropriate regional budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,918	-3,918	-3,918	-3,918
FED CHILD WELFARE SERVICES	0	0	-1,271	-1,271	-1,271	-1,271
TOTAL RESOURCES:	0	0	-5,189	-5,189	-5,189	-5,189
EXPENDITURES:						
UTILITIES	0	0	-5,189	-5,189	-5,189	-5,189
TOTAL EXPENDITURES:	0	0	-5,189	-5,189	-5,189	-5,189

E933 TRANSFER E459 TO RURAL CHILD WELFARE

This decision unit recommends the transfer of the 15 staff members requested in decision unit E459 to lower the staff to client ratio from 1:28 to 1:22 in FY 06 and 1:19 in FY 07 for DCFS Rural operations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-452,341	0	-667,138
FED CHILD WELFARE SERVICES	0	0	0	-146,786	0	-216,488
TOTAL RESOURCES:	0	0	0	-599,127	0	-883,626
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-477,334	0	-778,656
IN-STATE TRAVEL	0	0	0	-18,598	0	-28,180
OPERATING	0	0	0	-43,497	0	-62,882
EQUIPMENT	0	0	0	-34,626	0	-5,704
INFORMATION SERVICES	0	0	0	-25,072	0	-8,204
TOTAL EXPENDITURES:	0	0	0	-599,127	0	-883,626
TOTAL POSITIONS:	0.00	0.00	0.00	-15.00	0.00	-15.00

E960 TRANSFER COLLECTION AGENCY FEES TO YOUTH PAROLE

This decision unit recommends the transfer out of Category 37, Collection Agency Fees, and the revenue source that funds this category, to the Youth Parole Services budget (3263) as part of the division's efforts to align programs and expenditures with the appropriate budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INDIVIDUAL SUPPORT	0	0	0	-115,312	0	-115,312
TOTAL RESOURCES:	0	0	0	-115,312	0	-115,312
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-93,965	0	-93,965
COLLECTION AGENCY FEE	0	0	0	-21,347	0	-21,347
TOTAL EXPENDITURES:	0	0	0	-115,312	0	-115,312

HR, CHILD AND FAMILY SERVICES ADMINISTRATION
101-3145

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-21,347	0	-21,347	0
TOTAL RESOURCES:	0	0	-21,347	0	-21,347	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,729,778	6,871,462	4,633,781	4,516,494	4,882,959	4,480,483
REVERSIONS	-453,411	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	34,653	0	0	0	0	0
FED ADMS BLOCK GRANT	300,304	0	0	0	0	0
FED CRIME VICTIMS	2,162,566	2,990,110	2,943,000	2,943,000	2,943,000	2,943,000
FED CWS TITLE IVB GRANT	1,096,987	957,708	0	0	0	0
FED FAMILY VIOLENCE GRANT	993,868	988,258	1,014,322	1,014,322	1,014,322	1,014,322
FED CHILD WELFARE SERVICES	3,254,012	4,067,647	3,584,306	3,531,221	3,660,559	3,542,001
FED IV-B SUBPART II	794,849	1,057,799	1,604,049	1,604,049	1,604,049	1,604,049
SAMHSA INFRASTRUCTURE GRANT	0	749,876	0	0	0	0
FEDERAL GRANT-H	250,000	62,500	0	0	0	0
CHILD CARE DEV BLOCK GRANT	22,500	22,500	0	0	0	0
MEDICAID CHARGES	275,000	275,000	0	0	0	1,660
CHARGES FOR SERVICES - D	595,290	605,503	0	0	0	0
PRIOR YEAR REFUNDS	0	986	0	0	0	0
MISCELLANEOUS REVENUE	6,127	0	337	337	337	337
INDIVIDUAL SUPPORT	115,312	140,472	0	0	0	243
RENTAL INCOME	11,112	11,112	11,112	11,112	11,112	11,112
GENERAL FUND SALARY ADJUSTMENT	0	0	0	227,836	0	382,665
TRANS FROM VOCA	0	679,476	679,215	836,832	679,215	887,473
TRANS FROM STALE CLAIMS ACCT	10,850	0	0	0	0	0
TOTAL RESOURCES:	16,199,797	19,480,409	14,470,122	14,685,203	14,795,553	14,867,345
EXPENDITURES:						
PERSONNEL SERVICES	8,841,851	10,391,133	5,132,016	5,778,199	5,184,908	6,110,867
OUT-OF-STATE TRAVEL	1,804	2,075	1,804	1,775	1,804	1,775
IN-STATE TRAVEL	194,949	177,016	143,229	178,655	141,750	185,048

HR, CHILD AND FAMILY SERVICES ADMINISTRATION
101-3145

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	702,109	776,325	232,379	274,271	229,918	282,512
EQUIPMENT	11,032	0	816	22,816	816	0
MAINT OF BUILDINGS & GROUNDS	20,293	22,581	557,396	41,011	837,396	17,011
CONTRACT PSYCH SERVICES	0	0	24,824	0	25,475	0
SPECIALIZED TRAINING	1,056,977	1,058,822	1,267,778	1,267,729	1,267,778	1,267,729
CMHS PROGRAM EVALUATION & DATA	259,904	562,164	637,567	559,335	637,567	530,883
TITLE IV-B SUBPART II	829,518	1,057,782	1,604,049	1,604,049	1,604,049	1,604,049
FOSTER CARE RECRUITMENT RURAL	51,514	51,563	0	0	0	0
BLDG ANALYTICAL CAPACITY	250,000	62,500	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	2,117,519	2,945,269	2,897,844	2,891,605	2,897,844	2,890,569
FAMILY VIOLENCE	993,868	988,258	1,014,322	1,014,326	1,014,322	1,014,329
EVALUATIONS-SEXUAL OFFENDER	17,760	21,810	0	0	0	0
SAMHSA INFRASTRUCTURE GRANT	0	303,468	0	0	0	0
INFORMATION SERVICES	49,158	45,480	26,604	46,972	26,604	35,493
TRAINING	9,428	11,625	13,181	13,181	12,880	12,880
COLLECTION AGENCY FEE	21,347	21,347	0	0	0	0
CLIENT EVALUATION	508	1,238	0	0	0	0
UTILITIES	70,948	76,313	61,114	63,543	61,114	66,335
STALE CLAIMS	625	0	0	0	0	0
PURCHASING ASSESSMENT	16,645	16,645	16,645	13,182	16,645	13,182
STATEWIDE COST ALLOCATION PLAN	127,956	127,956	192,539	192,539	191,650	191,650
AG COST ALLOCATION PLAN	554,084	522,742	646,015	646,015	643,033	643,033
RESERVE INFRASTRUCTURE GRANT	0	234,923	0	0	0	0
RESERVE FOR REVERSION	0	1,374	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	76,000	0	0
TOTAL EXPENDITURES:	16,199,797	19,480,409	14,470,122	14,685,203	14,795,553	14,867,345
PERCENT CHANGE:		20.25%	-25.72%	-24.62%	2.25%	1.24%
TOTAL POSITIONS:	153.61	160.61	71.51	86.51	71.51	86.51

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

CLARK COUNTY INTEGRATION

101-3142

PROGRAM DESCRIPTION

With the passage of AB1, 17th Special Legislative Session, Nevada adopted a new integrated child welfare service delivery model. Under this model, case management functions for foster care and adoptions, family preservation, centralized intake, family foster care and emergency care, foster care/group home licensing, eligibility, and foster care recruitment would transfer from the Division of Child and Family Services to the counties whose population is 100,000 or more.

AB1 also provided for increased access to mental health services for children with Serious Emotional Disturbance (SED). Funding was provided to phase in a new wrap-around service model of care for approximately 327 children with SED in the Child Welfare system.

This budget account will continue to be used to reflect the costs of transferring Child Welfare services to Clark County. Budget Account 3141, Washoe County Integration, has been established to reflect the costs of transferring Child Welfare Services to Washoe County. The costs associated with the Division's Regulatory Oversight, Rural Match-Up, and SACWIS Compliance positions approved in AB1 are recommended to transfer to the appropriate DCFS budget accounts. The costs associated with the new wrap-around service model of care for children with SED are recommended to transfer to the Northern Nevada Child and Adolescent Services budget for North and Rural Regions and to Southern Nevada Child and Adolescent Services for the Southern Region.

BASE

The base budget recommends continuing the final phase of Child Welfare Integration by transferring the remaining 101.51 FTE to Clark County. The transfers were effective on October 1, 2004, leaving 23.0 FTE State positions. These remaining 23 positions will transfer out to other division budgets as part of the division's efforts to align positions and costs with the appropriate regional budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,347,941	34,182,919	28,596,116	31,934,906	29,368,140	32,574,257
REVERSIONS	-1,556,580	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	752,358	0	0	0	0	0
FED CWS TITLE IVB GRANT	295,343	248,019	248,019	246,871	248,019	246,871
CHAFEE (ILP) GRANT	93,179	116,379	109,778	129,093	114,802	133,341
FED CHILD WELFARE SERVICES	9,762,719	15,361,016	19,430,211	14,227,215	19,949,988	14,467,951
POST ADOPTION FEES	66,780	173,967	66,780	175,163	66,780	179,172
ROOM, BOARD, TRANSP CHARGE	507,908	656,683	610,725	622,245	610,725	622,245
MEDICAID REHAB	240,385	2,022,667	452,141	755,075	452,141	789,185
MEDICAID TARGETED CASE MANAGEMENT	337,437	1,051,963	1,582,071	1,582,072	1,582,071	1,582,072
TITLE XX - TRANS FROM GRANTS MANAGEMENT	1,334,103	1,334,103	1,334,103	1,334,103	1,334,103	1,334,103
TRANSFER FROM BADA	15,396	139,548	151,197	149,954	160,313	157,663
CHARGES FOR SERVICES - D	1,933,392	1,933,392	1,933,392	1,933,392	1,933,392	1,933,392
TRANS FROM OTHER B/A SAME FUND	23,349	1,141	4,003	3,998	4,024	4,018
TRANS FROM STALE CLAIMS ACCT	911	0	0	0	0	0
TOTAL RESOURCES:	41,154,621	57,221,797	54,518,536	53,094,087	55,824,498	54,024,270
EXPENDITURES:						
PERSONNEL SERVICES	9,269,894	3,331,061	1,246,034	1,371,417	1,277,137	1,402,520
OPERATING	0	0	3,479	3,479	3,479	3,479

CLARK COUNTY INTEGRATION
101-3142

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DCFS REGULATORY OVERSIGHT	46,836	69,107	28,409	25,264	29,060	25,915
STATEWIDE MH-SED SERVICES	1,993,192	6,223,590	4,520,202	4,520,203	4,520,202	4,520,203
DCFS RURAL MATCHUP	49,818	49,959	36,446	35,574	36,446	35,574
SACWIS COMPLIANCE	301	314	20	0	20	0
CLARK CO ONGOING	18,744,521	32,177,873	35,741,025	34,893,621	36,664,300	35,508,146
WASHOE CO ONGOING	10,401,341	13,089,520	12,802,090	12,117,557	13,153,023	12,401,461
INFORMATION SERVICES	174	29,226	4,943	1	4,943	1
RETIREMENT ADJUSTMENT	290,039	425,828	0	0	0	0
CLARK CO	358,429	0	135,812	126,971	135,812	126,971
PURCHASING ASSESSMENT	76	76	76	0	76	0
RESERVE FOR REVERSION	0	1,825,243	0	0	0	0
TOTAL EXPENDITURES:	41,154,621	57,221,797	54,518,536	53,094,087	55,824,498	54,024,270
TOTAL POSITIONS:	124.51	124.51	23.00	23.00	23.00	23.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,991	13,455	18,991	18,360
FED CHILD WELFARE SERVICES	0	0	12,245	8,672	12,245	11,833
TOTAL RESOURCES:	0	0	31,236	22,127	31,236	30,193
EXPENDITURES:						
OPERATING	0	0	137	-843	137	-690
DCFS REGULATORY OVERSIGHT	0	0	0	-6	0	-6
DCFS RURAL MATCHUP	0	0	0	936	0	947
CLARK CO ONGOING	0	0	8,630	6,180	8,630	8,146
INFORMATION SERVICES	0	0	-267	1,182	-267	1,199
CLARK CO	0	0	22,736	14,678	22,736	20,597
TOTAL EXPENDITURES:	0	0	31,236	22,127	31,236	30,193

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for Washoe County caseload increases for Foster Care Placements as well as an increase for Adoption Subsidies. E935 recommends the transfer of this decision unit to the new Washoe County Integration budget account, 3141. The caseload increase is based upon actual FY 2004 caseloads and an estimated population increase for the age group of 0-19 years of age based upon information from the State Demographer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	920,037	920,037	1,262,449	1,262,449
FED CHILD WELFARE SERVICES	0	0	533,689	533,689	749,554	749,554
TOTAL RESOURCES:	0	0	1,453,726	1,453,726	2,012,003	2,012,003
EXPENDITURES:						
WASHOE CO ONGOING	0	0	1,453,726	1,453,726	2,012,003	2,012,003
TOTAL EXPENDITURES:	0	0	1,453,726	1,453,726	2,012,003	2,012,003

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for six Washoe County staff in FY 2006 to support caseload increases for Foster Care Placements in Washoe County. E936 recommends the transfer of this decision unit to the new Washoe County Integration budget account, 3141. The caseload increase is based upon actual FY 2004 caseloads and an estimated population increase for the age group of 0-19 years of age based upon information from the State Demographer. The addition of these staff will maintain a 1:28 staffing ratio for Foster Care Placement staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	241,382	250,661	300,837	298,691
FED CHILD WELFARE SERVICES	0	0	71,638	74,181	89,284	88,372
MEDICAID REHAB	0	0	45,172	46,064	56,298	54,796
TOTAL RESOURCES:	0	0	358,192	370,906	446,419	441,859
EXPENDITURES:						
WASHOE CO ONGOING	0	0	358,192	370,906	446,419	441,859
TOTAL EXPENDITURES:	0	0	358,192	370,906	446,419	441,859

M202 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for the Washoe County Cost Allocation Plan (Cost Pool) that was recently completed. This plan, using Federally approved allocation methodologies, distributes central services agency costs for all of Washoe County. E937 recommends the transfer of this decision unit to the new Washoe County Integration budget account, 3141.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	177,043	177,547	164,835	165,348
FED CHILD WELFARE SERVICES	0	0	52,544	52,544	48,921	48,921
MEDICAID REHAB	0	0	33,132	32,628	30,847	30,334
TOTAL RESOURCES:	0	0	262,719	262,719	244,603	244,603
EXPENDITURES:						
WASHOE CO ONGOING	0	0	262,719	262,719	244,603	244,603
TOTAL EXPENDITURES:	0	0	262,719	262,719	244,603	244,603

M205 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for Clark County caseload increases for Foster Care Placements as well as an increase for Adoption Subsidies. The caseload increase is based upon actual FY 2004 caseloads and an estimated population increase for the age group of 0-19 years of age based upon information from the State Demographer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	639,286	645,168	1,582,615	1,602,537
FED CHILD WELFARE SERVICES	0	0	346,730	340,848	1,083,144	1,063,222
TOTAL RESOURCES:	0	0	986,016	986,016	2,665,759	2,665,759
EXPENDITURES:						
CLARK CO ONGOING	0	0	986,016	986,016	2,665,759	2,665,759
TOTAL EXPENDITURES:	0	0	986,016	986,016	2,665,759	2,665,759

M206 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for one Clark County staff member in FY 2006 to support caseload increases in the Interstate Compact on the Placement of Children (ICPC) Unit in Clark County. The ICPC Unit currently has eight workers who average 40 cases or 75 children. The national average is 35 cases per ICPC caseworker. With the current caseloads, workers are unable to complete the once a month visit, quarterly reports, and initial home studies in a timely manner as agreed upon in the Compact. An additional worker would reduce the caseload to the recommended 35 families, which would be approximately 57 children.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,547	44,380	53,700	52,449
FED CHILD WELFARE SERVICES	0	0	21,550	15,796	19,114	18,668
TOTAL RESOURCES:	0	0	82,097	60,176	72,814	71,117
EXPENDITURES:						
CLARK CO ONGOING	0	0	82,097	60,176	72,814	71,117
TOTAL EXPENDITURES:	0	0	82,097	60,176	72,814	71,117

M207 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for eight Clark County staff members in FY 2006 and one additional staff in FY 2007 to support caseload increases in the Foster Care Licensing Unit. The foster care licensing workers in Clark County average over 100 foster homes each, which is higher than any other part of the state. This request would reduce the caseloads to 1:70.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	469,671	419,528	511,634	486,717
FED CHILD WELFARE SERVICES	0	0	167,171	149,323	182,107	173,238
TOTAL RESOURCES:	0	0	636,842	568,851	693,741	659,955
EXPENDITURES:						
CLARK CO ONGOING	0	0	636,842	568,851	693,741	659,955
TOTAL EXPENDITURES:	0	0	636,842	568,851	693,741	659,955

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,267	0	9,801
FED CHILD WELFARE SERVICES	0	0	0	4,040	0	6,319

CLARK COUNTY INTEGRATION
101-3142

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	10,307	0	16,120
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,307	0	16,120
TOTAL EXPENDITURES:	0	0	0	10,307	0	16,120

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	72,245	0	149,003
MEDICAID REHAB	0	0	0	8,296	0	17,111
GENERAL FUND SALARY ADJUSTMENT	0	0	0	198,604	0	409,615
TOTAL RESOURCES:	0	0	0	279,145	0	575,729
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,276	0	50,172
CLARK CO ONGOING	0	0	0	188,073	0	387,579
WASHOE CO ONGOING	0	0	0	66,796	0	137,978
TOTAL EXPENDITURES:	0	0	0	279,145	0	575,729

ENHANCEMENT

E456 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for 6 Washoe County staff in FY 06 and 6 more in FY 07 to reduce the foster care placement caseload in Washoe County from 1:28 to 1:25 in FY 06 and 1:22 in FY 07. With the current caseloads, workers are unable to complete the once a month visits, quarterly reports, and home studies in a timely manner as required by Federal law. Decision unit E943 recommends the transfer of E456 to the new Washoe County Integration budget account, 3141.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,661	0	648,094
FED CHILD WELFARE SERVICES	0	0	0	74,181	0	191,747
MEDICAID REHAB	0	0	0	46,064	0	118,895
TOTAL RESOURCES:	0	0	0	370,906	0	958,736

CLARK COUNTY INTEGRATION
101-3142

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
WASHOE CO ONGOING	0	0	0	370,906	0	958,736
TOTAL EXPENDITURES:	0	0	0	370,906	0	958,736

E462 NEW PROGRAMS

This decision unit recommends funding for 8 Clark County staff in FY 06 and 16 more in FY 07 to reduce foster care caseload from 1:28 to 1:25 in FY 06 and 1:22 in FY 07. With the current caseloads, workers are unable to complete the once a month visits, quarterly reports, and home studies in a timely manner as required by Federal law.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	392,652	0	1,208,494
FED CHILD WELFARE SERVICES	0	0	0	139,757	0	430,142
TOTAL RESOURCES:	0	0	0	532,409	0	1,638,636
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	532,409	0	1,638,636
TOTAL EXPENDITURES:	0	0	0	532,409	0	1,638,636

E903 TRANSFER REGULATORY OVERSIGHT STAFF TO ADMIN

This decision unit recommends the transfer of the Regulatory Oversight staff and associated costs from the Clark County Integration budget account to the Administration budget account, 3145, as part of the division's realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-536,343	-548,090	-545,115	-568,520
FED CHILD WELFARE SERVICES	0	0	-174,045	-177,857	-176,891	-184,486
TOTAL RESOURCES:	0	0	-710,388	-725,947	-722,006	-753,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-681,682	-698,864	-692,649	-725,190
OPERATING	0	0	-1,729	-1,260	-1,729	-1,334
DCFS REGULATORY OVERSIGHT	0	0	-24,824	-25,258	-25,475	-25,909
INFORMATION SERVICES	0	0	-2,153	-565	-2,153	-573
TOTAL EXPENDITURES:	0	0	-710,388	-725,947	-722,006	-753,006
TOTAL POSITIONS:	0.00	0.00	-11.00	-11.00	-11.00	-11.00

CLARK COUNTY INTEGRATION
101-3142

E904 TRANSFER RURAL MATCH-UP STAFF TO RURAL BUDGET

This decision unit recommends the transfer of the Rural Match-up staff and associated costs from the Clark County Integration budget account (3142) to the Rural Child Welfare budget account (3229) as part of the division's realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-451,067	-461,369	-464,988	-485,524
FED CHILD WELFARE SERVICES	0	0	-146,373	-149,715	-150,890	-157,554
TOTAL RESOURCES:	0	0	-597,440	-611,084	-615,878	-643,078
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-558,903	-572,927	-577,341	-604,847
OPERATING	0	0	-1,572	-1,146	-1,572	-1,213
DCFS RURAL MATCHUP	0	0	-35,007	-36,497	-35,007	-36,497
INFORMATION SERVICES	0	0	-1,958	-514	-1,958	-521
TOTAL EXPENDITURES:	0	0	-597,440	-611,084	-615,878	-643,078
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E905 TRANSFER POSITIONS & MAINFRAME COSTS TO UNITY

This decision unit recommends the transfer of two positions, a Training Officer I and a Computer Network Specialist I, from the Clark County Integration budget account to the SACWIS/UNITY budget account (3143) as part of the division's realignment process. It also requests the transfer of mainframe costs associated with Clark County utilization of the SACWIS/UNITY system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-178,209	-174,020	-179,116	-180,807
FED CHILD WELFARE SERVICES	0	0	-151,388	-147,988	-152,158	-153,645
TRANS FROM OTHER B/A SAME FUND	0	0	-4,003	-3,998	-4,024	-4,018
TOTAL RESOURCES:	0	0	-333,600	-326,006	-335,298	-338,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-130,832	-134,209	-132,530	-138,775
OPERATING	0	0	-314	-229	-314	-242
CLARK CO ONGOING	0	0	-52,356	-49,919	-52,356	-51,885
INFORMATION SERVICES	0	0	-391	0	-391	0
CLARK CO	0	0	-149,707	-141,649	-149,707	-147,568
TOTAL EXPENDITURES:	0	0	-333,600	-326,006	-335,298	-338,470

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E908 TRANSFERS WIN CONTRACTS TO NNCAS

This decision unit recommends the transfer of base costs for the Wrap-around In Nevada (WIN) project to Northern Nevada Child and Adolescent Services, budget account 3281. Project WIN is being transferred to the regional budgets where it is currently facilitated and managed. This transfer is part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,001,066	-1,001,066	-1,001,066	-1,001,066
MEDICAID TARGETED CASE MANAGEMENT	0	0	-539,036	-539,036	-539,036	-539,036
TOTAL RESOURCES:	0	0	-1,540,102	-1,540,102	-1,540,102	-1,540,102
EXPENDITURES:						
STATEWIDE MH-SED SERVICES	0	0	-1,540,102	-1,540,102	-1,540,102	-1,540,102
TOTAL EXPENDITURES:	0	0	-1,540,102	-1,540,102	-1,540,102	-1,540,102

E909 TRANSFERS WIN CONTRACTS TO SNCAS

This decision unit recommends the transfer of base costs for the Wrap-around In Nevada (WIN) project to Southern Nevada Child and Adolescent Services, budget account 3646. Project WIN is being transferred to the regional budgets where it is currently facilitated and managed. This transfer is part of the Division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,937,065	-1,937,065	-1,937,065	-1,937,065
MEDICAID TARGETED CASE MANAGEMENT	0	0	-1,043,036	-1,043,036	-1,043,036	-1,043,036
TOTAL RESOURCES:	0	0	-2,980,101	-2,980,101	-2,980,101	-2,980,101
EXPENDITURES:						
STATEWIDE MH-SED SERVICES	0	0	-2,980,101	-2,980,101	-2,980,101	-2,980,101
TOTAL EXPENDITURES:	0	0	-2,980,101	-2,980,101	-2,980,101	-2,980,101

E934 TRANSFER ADJUSTED BASE COSTS TO WASHOE COUNTY

This decision unit recommends the transfer of Washoe County adjusted base costs to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,606,274	-7,615,717	-7,834,948	-7,801,141
FED CWS TITLE IVB GRANT	0	0	-90,000	-90,000	-90,000	-90,000
CHAFEE (ILP) GRANT	0	0	-151,000	-20,000	-151,000	-20,000
FED CHILD WELFARE SERVICES	0	0	-3,005,349	-3,004,690	-3,083,352	-3,069,060
POST ADOPTION FEES	0	0	-73,100	-73,100	-73,100	-73,100
ROOM, BOARD, TRANSP CHARGE	0	0	-108,975	-108,975	-108,975	-108,975
MEDICAID REHAB	0	0	-767,149	-755,075	-811,405	-789,185
TITLE XX - TRANS FROM GRANTS MANAGEMENT	0	0	-20,000	-20,000	-20,000	-20,000
CHARGES FOR SERVICES - D	0	0	-430,000	-430,000	-430,000	-430,000
TOTAL RESOURCES:	0	0	-12,251,847	-12,117,557	-12,602,780	-12,401,461
EXPENDITURES:						
WASHOE CO ONGOING	0	0	-12,251,847	-12,117,557	-12,602,780	-12,401,461
TOTAL EXPENDITURES:	0	0	-12,251,847	-12,117,557	-12,602,780	-12,401,461

E935 TRANSFER WASHOE CASELOAD GROWTH TO WASHOE

This decision unit recommends the transfer of decision unit M200, Washoe County Foster Care Placement and Adoption Subsidies caseload growth, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-920,037	-920,037	-1,262,449	-1,262,449
FED CHILD WELFARE SERVICES	0	0	-533,689	-533,689	-749,554	-749,554
TOTAL RESOURCES:	0	0	-1,453,726	-1,453,726	-2,012,003	-2,012,003
EXPENDITURES:						
WASHOE CO ONGOING	0	0	-1,453,726	-1,453,726	-2,012,003	-2,012,003
TOTAL EXPENDITURES:	0	0	-1,453,726	-1,453,726	-2,012,003	-2,012,003

CLARK COUNTY INTEGRATION
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E936 TRANSFER WASHOE STAFF TO WASHOE BUDGET

This decision unit recommends the transfer of decision unit M201, Washoe County staffing increase for Foster Care Placement caseload growth, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-241,382	-250,661	-300,837	-298,691
FED CHILD WELFARE SERVICES	0	0	-71,638	-74,181	-89,284	-88,372
MEDICAID REHAB	0	0	-45,172	-46,064	-56,298	-54,796
TOTAL RESOURCES:	0	0	-358,192	-370,906	-446,419	-441,859
EXPENDITURES:						
WASHOE CO ONGOING	0	0	-358,192	-370,906	-446,419	-441,859
TOTAL EXPENDITURES:	0	0	-358,192	-370,906	-446,419	-441,859

E937 TRANSFER WASHOE COST ALLOCATION PLAN TO B/A 3141

This decision unit recommends the transfer of decision unit M202, Washoe County Cost Allocation Plan, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-177,043	-177,547	-164,835	-165,349
FED CHILD WELFARE SERVICES	0	0	-52,544	-52,544	-48,921	-48,921
MEDICAID REHAB	0	0	-33,132	-32,628	-30,847	-30,333
TOTAL RESOURCES:	0	0	-262,719	-262,719	-244,603	-244,603
EXPENDITURES:						
WASHOE CO ONGOING	0	0	-262,719	-262,719	-244,603	-244,603
TOTAL EXPENDITURES:	0	0	-262,719	-262,719	-244,603	-244,603

E943 TRANSFER E456 TO WASHOE COUNTY

This decision unit recommends the transfer of decision unit E456, which requests additional Washoe County staff to reduce the foster care placement caseload in Washoe County, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-250,661	0	-648,094

CLARK COUNTY INTEGRATION
101-3142

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	0	-74,181	0	-191,747
MEDICAID REHAB	0	0	0	-46,064	0	-118,895
TOTAL RESOURCES:	0	0	0	-370,906	0	-958,736
EXPENDITURES:						
WASHOE CO ONGOING	0	0	0	-370,906	0	-958,736
TOTAL EXPENDITURES:	0	0	0	-370,906	0	-958,736

E944 TRANSFER 2% COLA TO WASHOE COUNTY

This decision unit recommends the transfer out of revenues to support a 2% Cost of Living Adjustment (COLA) for Washoe County, as recommended in decision unit M304, as part of Child Welfare Integration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	-13,359	0	-27,596
MEDICAID REHAB	0	0	0	-8,296	0	-17,111
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-45,141	0	-93,271
TOTAL RESOURCES:	0	0	0	-66,796	0	-137,978
EXPENDITURES:						
WASHOE CO ONGOING	0	0	0	-66,796	0	-137,978
TOTAL EXPENDITURES:	0	0	0	-66,796	0	-137,978

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	282,109	0	302,194	0
TOTAL RESOURCES:	0	0	282,109	0	302,194	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,347,941	34,182,919	18,282,643	21,719,029	19,795,650	23,978,491
REVERSIONS	-1,556,580	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	752,358	0	0	0	0	0
FED CWS TITLE IVB GRANT	295,343	248,019	158,019	156,871	158,019	156,871
CHAFEE (ILP) GRANT	93,179	116,379	-41,222	109,093	-36,198	113,341
FED CHILD WELFARE SERVICES	9,762,719	15,361,016	16,574,805	11,464,287	17,762,633	12,728,035
POST ADOPTION FEES	66,780	173,967	-6,320	102,063	-6,320	106,072
ROOM, BOARD, TRANSP CHARGE	507,908	656,683	501,750	513,270	501,750	513,270
MEDICAID REHAB	240,385	2,022,667	-315,008	0	-359,264	1
MEDICAID TARGETED CASE MANAGEMENT	337,437	1,051,963	-1	0	-1	0
TITLE XX - TRANS FROM GRANTS MANAGEMENT	1,334,103	1,334,103	1,314,103	1,314,103	1,314,103	1,314,103
TRANSFER FROM BADA	15,396	139,548	151,197	149,954	160,313	157,663
CHARGES FOR SERVICES - D	1,933,392	1,933,392	1,503,392	1,503,392	1,503,392	1,503,392
GENERAL FUND SALARY ADJUSTMENT	0	0	0	153,463	0	316,344
TRANS FROM OTHER B/A SAME FUND	23,349	1,141	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	911	0	0	0	0	0
TOTAL RESOURCES:	41,154,621	57,221,797	38,123,358	37,185,525	40,794,077	40,887,583
EXPENDITURES:						
PERSONNEL SERVICES	9,269,894	3,331,061	-125,383	0	-125,383	0
OPERATING	0	0	1	1	1	0
DCFS REGULATORY OVERSIGHT	46,836	69,107	3,585	0	3,585	0
STATEWIDE MH-SED SERVICES	1,993,192	6,223,590	-1	0	-1	0
DCFS RURAL MATCHUP	49,818	49,959	1,439	13	1,439	24
SACWIS COMPLIANCE	301	314	20	0	20	0
CLARK CO ONGOING	18,744,521	32,177,873	37,684,363	37,185,407	40,355,082	40,887,453
WASHOE CO ONGOING	10,401,341	13,089,520	550,243	0	550,243	0
INFORMATION SERVICES	174	29,226	174	104	174	106
RETIREMENT ADJUSTMENT	290,039	425,828	0	0	0	0
CLARK CO	358,429	0	8,841	0	8,841	0
PURCHASING ASSESSMENT	76	76	76	0	76	0
RESERVE FOR REVERSION	0	1,825,243	0	0	0	0
TOTAL EXPENDITURES:	41,154,621	57,221,797	38,123,358	37,185,525	40,794,077	40,887,583
PERCENT CHANGE:		39.04%	-33.38%	-35.02%	7.01%	9.96%

CLARK COUNTY INTEGRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	124.51	124.51	0.00	0.00	0.00	0.00

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

WASHOE COUNTY INTEGRATION

101-3141

PROGRAM DESCRIPTION

With the passage of AB1 during the 17th Special Legislative Session, Nevada adopted a new integrated child welfare service delivery model. Under this model, case management functions for foster care and adoptions, family preservation, centralized intake, family foster care and emergency care, foster care/group home licensing, eligibility, and foster care recruitment would transfer from the Division of Child and Family Services to the counties whose population is 100,000 or more.

AB1 also provided for increased access to mental health services for children with Serious Emotional Disturbance (SED). Funding was provided to phase in a new wrap-around service model of care for approximately 327 children with SED in the Child Welfare system.

Budget Account 3141, Washoe County Integration, has been established to reflect the costs of transferring Child Welfare Services to Washoe County. The costs associated with the Division's Regulatory Oversight, Rural Match-Up, and SACWIS Compliance positions approved in AB1 are recommended to transfer to the appropriate DCFS budget accounts. The costs associated with the new wrap-around service model of care for children with SED are recommended to the NNCAS budget (BA 3281) for North and Rural Regions and SNCAS (BA 3646) for the Southern Region.

ENHANCEMENT

E930 TRANSFER IN CATEGORY 50 BASE COSTS FROM RURAL

This decision unit recommends the transfer of base expenditures for Category 50 - IVE Washoe County (IVE pass-thru) from the Rural Child Welfare budget account, 3229, to the new Washoe County Integration budget account as part of the division's budget realignment process. This will allow all Washoe County expenditures to be tracked in one budget account. This decision unit accompanies decision unit E931.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	3,939,600	3,228,656	3,939,600	3,228,656
TOTAL RESOURCES:	0	0	3,939,600	3,228,656	3,939,600	3,228,656
EXPENDITURES:						
IV-E WASHOE COUNTY	0	0	3,939,600	3,228,656	3,939,600	3,228,656
TOTAL EXPENDITURES:	0	0	3,939,600	3,228,656	3,939,600	3,228,656

E931 TRANSFER ADJUSTED BASE COSTS TO WASHOE BUDGET

This decision unit recommends the transfer out of adjusted base costs in Category 50 - IVE Washoe County (IV-E pass-thru) to the new Washoe County Integration budget account, 3141, to track all Washoe County expenditures in one budget account. This decision unit is accompanied by decision unit E930, which recommends the transfer out of Category 50 base costs to the Washoe County Integration budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

WASHOE COUNTY INTEGRATION
101-3141

E934 TRANSFER IN WASHOE ADJUSTED BASE COSTS FROM CLARK

This decision unit recommends the transfer in of Washoe County adjusted base costs from the Clark County Integration budget account, 3142, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,606,274	7,615,717	7,834,948	7,801,141
FED CWS TITLE IVB GRANT	0	0	90,000	90,000	90,000	90,000
FEDERAL RECEIPTS-A	0	0	151,000	20,000	151,000	20,000
FED CHILD WELFARE SERVICES	0	0	3,005,349	3,004,690	3,083,352	3,069,060
POST ADOPTION FEES	0	0	73,100	73,100	73,100	73,100
ROOM, BOARD, TRANSP CHARGE	0	0	108,975	108,975	108,975	108,975
MEDICAID CHARGES	0	0	767,149	755,075	811,405	789,185
CHARGES FOR SERVICES	0	0	20,000	20,000	20,000	20,000
CHARGES FOR SERVICES - D	0	0	430,000	430,000	430,000	430,000
TOTAL RESOURCES:	0	0	12,251,847	12,117,557	12,602,780	12,401,461
EXPENDITURES:						
CHILD WELFARE	0	0	12,251,847	12,117,557	12,602,780	12,401,461
TOTAL EXPENDITURES:	0	0	12,251,847	12,117,557	12,602,780	12,401,461

E935 TRANSFER IN WASHOE CASELOAD GROWTH FROM CLARK

This decision unit recommends the transfer of decision unit M200, Washoe County Foster Care Placement and Adoption Subsidies caseload growth, from the Clark County Integration budget account, 3142, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	920,037	920,037	1,262,449	1,262,449
FED CHILD WELFARE SERVICES	0	0	533,689	533,689	749,554	749,554
TOTAL RESOURCES:	0	0	1,453,726	1,453,726	2,012,003	2,012,003
EXPENDITURES:						
CHILD WELFARE	0	0	1,453,726	1,453,726	2,012,003	2,012,003
TOTAL EXPENDITURES:	0	0	1,453,726	1,453,726	2,012,003	2,012,003

WASHOE COUNTY INTEGRATION
101-3141

E936 TRANSFER IN WASHOE STAFF FROM CLARK COUNTY

This decision unit recommends the transfer of decision unit M201, Washoe County staffing increase for Foster Care Placement caseload growth, from the Clark County Integration budget account, 3142, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	241,382	250,661	300,837	298,691
FED CHILD WELFARE SERVICES	0	0	71,638	74,181	89,284	88,372
MEDICAID CHARGES	0	0	45,172	46,064	56,298	54,796
TOTAL RESOURCES:	0	0	358,192	370,906	446,419	441,859
EXPENDITURES:						
CHILD WELFARE	0	0	358,192	370,906	446,419	441,859
TOTAL EXPENDITURES:	0	0	358,192	370,906	446,419	441,859

E937 TRANSFER WASHOE COST ALLOCATION PLAN FROM CLARK

This decision unit recommends the transfer of decision unit M202, Washoe County Cost Allocation Plan, from the Clark County Integration budget account, 3142, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	177,043	177,547	164,835	165,349
FED CHILD WELFARE SERVICES	0	0	52,544	52,544	48,921	48,921
MEDICAID CHARGES	0	0	33,132	32,628	30,847	30,333
TOTAL RESOURCES:	0	0	262,719	262,719	244,603	244,603
EXPENDITURES:						
CHILD WELFARE	0	0	262,719	262,719	244,603	244,603
TOTAL EXPENDITURES:	0	0	262,719	262,719	244,603	244,603

E943 TRANSFER E456 TO WASHOE COUNTY

This decision unit recommends the transfer in of decision unit E456 in the Clark County Integration budget account, 3142. Decision unit E456 recommends additional Washoe County staff to reduce the foster care placement caseload in Washoe County.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,661	0	648,094

WASHOE COUNTY INTEGRATION
101-3141

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	0	74,181	0	191,747
MEDICAID CHARGES	0	0	0	46,064	0	118,895
TOTAL RESOURCES:	0	0	0	370,906	0	958,736
EXPENDITURES:						
CHILD WELFARE	0	0	0	370,906	0	958,736
TOTAL EXPENDITURES:	0	0	0	370,906	0	958,736

E944 TRANSFER 2% COLA FROM CLARK COUNTY

This decision unit recommends the transfer out of revenues from the Clark County Integration budget account, 3142, to support a 2% Cost of Living Adjustment (COLA) for Washoe County, as recommended in decision unit M304, as part of Child Welfare Integration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	13,359	0	27,596
MEDICAID CHARGES	0	0	0	8,296	0	17,111
GENERAL FUND SALARY ADJUSTMENT	0	0	0	45,141	0	93,271
TOTAL RESOURCES:	0	0	0	66,796	0	137,978
EXPENDITURES:						
CHILD WELFARE	0	0	0	66,796	0	137,978
TOTAL EXPENDITURES:	0	0	0	66,796	0	137,978

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,944,736	9,214,623	9,563,069	10,175,724
FED CWS TITLE IVB GRANT	0	0	90,000	90,000	90,000	90,000
FEDERAL RECEIPTS-A	0	0	151,000	20,000	151,000	20,000
FED CHILD WELFARE SERVICES	0	0	7,602,820	6,981,300	7,910,711	7,403,906
POST ADOPTION FEES	0	0	73,100	73,100	73,100	73,100
ROOM, BOARD, TRANSP CHARGE	0	0	108,975	108,975	108,975	108,975
MEDICAID CHARGES	0	0	845,453	888,127	898,550	1,010,320
CHARGES FOR SERVICES	0	0	20,000	20,000	20,000	20,000
CHARGES FOR SERVICES - D	0	0	430,000	430,000	430,000	430,000

WASHOE COUNTY INTEGRATION
101-3141

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	45,141	0	93,271
TOTAL RESOURCES:	0	0	18,266,084	17,871,266	19,245,405	19,425,296
EXPENDITURES:						
CHILD WELFARE	0	0	14,326,484	14,642,610	15,305,805	16,196,640
IV-E WASHOE COUNTY	0	0	3,939,600	3,228,656	3,939,600	3,228,656
TOTAL EXPENDITURES:	0	0	18,266,084	17,871,266	19,245,405	19,425,296
PERCENT CHANGE:		%	%	%	5.36%	8.70%

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 JOINT COMMITTEE ACTION _____ DATE _____

HR, UNITY/SACWIS

101-3143

PROGRAM DESCRIPTION

The purpose of this budget is to provide for the maintenance and operation of the automated child welfare case management application known as UNITY. The application is supported by the Information Management Services (IMS) unit within the Division of Child & Family Services. Unified Nevada Information Technology for Youth (UNITY) is the Nevada-specific acronym for the federally mandated Statewide Automated Child Welfare Information System (SACWIS). Child Welfare agencies nationwide are required to submit adoption and foster care information electronically to the Administration for Children and Families, as per Public Law 103-66 (Omnibus Reconciliation Act). The UNITY application became fully operational statewide in September, 2003. It has significantly enhanced the quality and availability of information regarding the children and families served in Nevada. Child Protective Services intake and case management has been fully automated to ensure timely and accurate communications between State and county entities. During the Child & Family Services Review, conducted by the federal government in February of 2004, the information system (UNITY) was found to be in substantial conformity. Federal participation is 45.38% Title IV-E, 1.20% Title XIX, and 53.42% State General Funds.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of identified system work items		655	655	655	655
2. Number of contacts made to the IMS Help Desk		12,845	13,409	13,409	12,500
3. Number of staff trained		617	660	660	660
4. Number of IT hardware and software installation and maintenance issues reported		3,530	3,600	3,673	3,746
5. Successful submission to the Administration for Children and Families of an accurate AFCARS report twice a year		50%	75%	100%	100%

BASE

This base budget recommends continued funding for 29 full-time equivalent positions and their associated costs. One-time costs have been eliminated, and partial year expenditures have been annualized or adjusted for such items as longevity, contracts, and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,810,857	2,855,834	2,487,672	2,613,504	2,513,437	2,646,364
REVERSIONS	-131,751	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,301,030	2,463,054	2,494,094	2,240,514	2,526,648	2,268,439
TRANS FROM OTHER B/A SAME FUND	70,580	65,447	65,693	59,248	66,585	59,977
TOTAL RESOURCES:	5,050,716	5,384,335	5,047,459	4,913,266	5,106,670	4,974,780
EXPENDITURES:						
PERSONNEL SERVICES	1,867,415	2,078,390	2,143,014	2,052,800	2,167,910	2,077,518
OUT-OF-STATE TRAVEL	10,573	10,741	10,573	10,199	10,573	10,199
IN-STATE TRAVEL	33,320	33,420	33,320	33,187	33,320	33,187
OPERATING	218,189	228,900	234,483	234,174	241,838	241,802
EQUIPMENT	6,332	0	0	0	0	0
INFORMATION SERVICES	2,854,893	2,974,069	2,576,844	2,534,056	2,603,804	2,563,224
TRAINING	33,101	33,121	22,332	21,957	22,332	21,957
PURCHASING ASSESSMENT	5,997	5,997	5,997	5,997	5,997	5,997
STATEWIDE COST ALLOCATION PLAN	16,371	16,371	16,371	16,371	16,371	16,371

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	4,525	3,326	4,525	4,525	4,525	4,525
TOTAL EXPENDITURES:	5,050,716	5,384,335	5,047,459	4,913,266	5,106,670	4,974,780
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77,453	149,587	77,402	261,443
FED CHILD WELFARE SERVICES	0	0	65,800	124,504	65,756	219,526
TRANS FROM OTHER B/A SAME FUND	0	0	1,740	3,292	1,739	5,805
TOTAL RESOURCES:	0	0	144,993	277,383	144,897	486,774
EXPENDITURES:						
OPERATING	0	0	173	-1,142	173	-948
INFORMATION SERVICES	0	0	149,334	285,245	149,238	494,442
PURCHASING ASSESSMENT	0	0	0	-2,206	0	-2,206
STATEWIDE COST ALLOCATION PLAN	0	0	11	11	11	11
AG COST ALLOCATION PLAN	0	0	-4,525	-4,525	-4,525	-4,525
TOTAL EXPENDITURES:	0	0	144,993	277,383	144,897	486,774

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,723	0	10,182
FED CHILD WELFARE SERVICES	0	0	0	6,561	0	8,649
TRANS FROM OTHER B/A SAME FUND	0	0	0	174	0	229
TOTAL RESOURCES:	0	0	0	14,458	0	19,060

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,458	0	19,060
TOTAL EXPENDITURES:	0	0	0	14,458	0	19,060

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	16,988	0	34,666
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,997	0	40,808
TRANS FROM OTHER B/A SAME FUND	0	0	0	449	0	916
TOTAL RESOURCES:	0	0	0	37,434	0	76,390
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	37,434	0	76,390
TOTAL EXPENDITURES:	0	0	0	37,434	0	76,390

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends category corrections associated with the E905 transfer decision unit, which transfers in two positions and mainframe costs from the Clark County Integration budget account to the UNITY budget. The Clark County Integration budget account used Categories 12 and 36 to track the expenditures associated with these positions and mainframe costs. The E500 decision unit moves those expenditures to Category 26, which is the proper category in the UNITY budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
CLARK COUNTY ONGOING	0	0	-52,356	-49,919	-52,356	-51,885
INFORMATION SERVICES	0	0	202,063	191,568	202,063	199,453
CLARK COUNTY ONE-SHOT	0	0	-149,707	-141,649	-149,707	-147,568
TOTAL EXPENDITURES:	0	0	0	0	0	0

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E501 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue correction on the transfer in of positions from the Department of Information Technology as recommended in decision unit E906. Revenue GL 3816, which is used by DoIT, is reduced to zero and replaced by General Funds and Title IV-E funds in the UNITY budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-53,503	0	-62,613
FED CHILD WELFARE SERVICES	0	0	0	-45,451	0	-53,189
DATA PROCESSING SERVICES	0	0	0	-174,722	0	-181,221
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,202	0	-1,406
TOTAL RESOURCES:	0	0	0	-274,878	0	-298,429
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-274,878	0	-298,429
TOTAL EXPENDITURES:	0	0	0	-274,878	0	-298,429

E502 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue correction on the transfer in of Computer Network Technicians from the Department of Information Technology as recommended in decision unit E900. Revenue GL 3870, DoIT Service Charges, is replaced with General Funds and Title IV-E funds, which are the proper revenue sources for the UNITY budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-104,429	0	-177,210
FED CHILD WELFARE SERVICES	0	0	0	-88,712	0	-150,539
CHARGES FOR SERVICES	0	0	0	-637,987	0	-657,685
TRANS FROM OTHER B/A SAME FUND	0	0	0	-2,345	0	-3,980
TOTAL RESOURCES:	0	0	0	-833,473	0	-989,414
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-833,473	0	-989,414
TOTAL EXPENDITURES:	0	0	0	-833,473	0	-989,414

E710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the replacement of network hardware which is over five years old, experiencing major problems, and is no longer eligible for maintenance from the manufacturer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	126,398	126,398	142,101	142,101
FED CHILD WELFARE SERVICES	0	0	107,375	107,375	120,713	120,713
TRANS FROM OTHER B/A SAME FUND	0	0	2,839	2,839	3,192	3,192
TOTAL RESOURCES:	0	0	236,612	236,612	266,006	266,006
EXPENDITURES:						
INFORMATION SERVICES	0	0	236,612	236,612	266,006	266,006
TOTAL EXPENDITURES:	0	0	236,612	236,612	266,006	266,006

E711 REPLACEMENT EQUIPMENT

This decision unit recommends funding to upgrade the division's Microsoft Office 2000 software to Microsoft Office 2003. The Department of Information Technology recommends that any software package or application in use be no more than two revisions behind the currently available version.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	152,247	152,247	0	0
FED CHILD WELFARE SERVICES	0	0	129,333	129,333	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	3,420	3,420	0	0
TOTAL RESOURCES:	0	0	285,000	285,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	285,000	285,000	0	0
TOTAL EXPENDITURES:	0	0	285,000	285,000	0	0

E712 REPLACEMENT EQUIPMENT

This decision unit recommends funding to upgrade the network infrastructure on the West Charleston Campus in Las Vegas. The T-1 network connectivity currently in place at the West Charleston Campus will be upgraded by Sprint with ethernet fiber which runs at 100Mb. The current network infrastructure is 10Mb.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,683	3,683	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	3,129	3,129	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	83	83	0	0
TOTAL RESOURCES:	0	0	6,895	6,895	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,895	6,895	0	0
TOTAL EXPENDITURES:	0	0	6,895	6,895	0	0

E900 TRANSFER IN COMPUTER NETWORK TECHS FROM DOIT

This decision unit recommends the transfer in of 10.0 FTE Computer Network Technicians from the Department of Information Technology to the UNITY budget per the recommendations from the Information Technology Optimization Study Oversight Committee. These DoIT positions are assigned to the UNITY Help Desk and perform duties strictly for the UNITY budget. General Fund savings will be realized as a result of the transfer and can be seen in decision unit E502.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	0	637,987	0	657,685
TOTAL RESOURCES:	0	0	0	637,987	0	657,685
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	636,841	0	656,472
OPERATING	0	0	0	1,146	0	1,213
TOTAL EXPENDITURES:	0	0	0	637,987	0	657,685
TOTAL POSITIONS:	0.00	0.00	0.00	10.00	0.00	10.00

E905 TRANSFER POSITIONS & MAINFRAME COSTS FROM CLARK

This decision unit recommends the transfer in of two positions, a Training Officer I and a Computer Network Specialist I, from the Clark County Integration budget account, 3142, to the SACWIS/UNITY budget account as part of the division's budget realignment process. It also requests the transfer of mainframe costs associated with Clark County utilization of the SACWIS/UNITY system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	178,209	174,020	179,116	180,807
FED CHILD WELFARE SERVICES	0	0	151,389	147,988	152,159	153,645
TRANS FROM OTHER B/A SAME FUND	0	0	4,003	3,998	4,024	4,018
TOTAL RESOURCES:	0	0	333,601	326,006	335,299	338,470

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	130,832	134,209	132,530	138,775
OPERATING	0	0	314	229	314	242
CLARK COUNTY ONGOING	0	0	52,356	49,919	52,356	51,885
INFORMATION SERVICES	0	0	392	0	392	0
CLARK COUNTY ONE-SHOT	0	0	149,707	141,649	149,707	147,568
TOTAL EXPENDITURES:	0	0	333,601	326,006	335,299	338,470
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E906 TRANSFER TO BA 3143 - POSITIONS

This decision unit recommends the transfer in of 2.0 FTE from the Department of Information Technology to the UNITY budget account. These positions are housed at UNITY and are permanently assigned to UNITY. This decision unit is a result of the recommendations made by the Information Technology Optimization Study Oversight Committee. General Fund savings will be realized as a result of the transfer and can be seen in decision unit E501.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	174,722	0	181,221
TOTAL RESOURCES:	0	0	0	174,722	0	181,221
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	174,493	0	180,979
OPERATING	0	0	0	229	0	242
TOTAL EXPENDITURES:	0	0	0	174,722	0	181,221
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E910 TRANSFER TO BA 3143 - TRAINING

This decision unit recommends the transfer of a portion of the training funds requested in the E275 decision unit in the Department of Information Technology's budget to UNITY contingent upon E275 in DoIT's budget and the E906 decision units be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	3,500	0	3,500
TOTAL RESOURCES:	0	0	0	3,500	0	3,500

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	3,500	0	3,500
TOTAL EXPENDITURES:	0	0	0	3,500	0	3,500

E911 TRANSFER TO BA 3143 - REPLACEMENT COMPUTERS

This decision unit recommends the transfer in of a portion of the replacement computers requested in the E710 decision unit in the DoIT budget to UNITY should the decision unit for the replacement computers and should the transfer decision unit for positions to UNITY (E906) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	3,152	0	0
TOTAL RESOURCES:	0	0	0	3,152	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,152	0	0
TOTAL EXPENDITURES:	0	0	0	3,152	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,810,857	2,855,834	3,025,662	3,069,230	2,912,056	3,001,074
REVERSIONS	-131,751	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,301,030	2,463,054	2,951,120	2,642,229	2,865,276	2,601,910
DATA PROCESSING SERVICES	0	0	0	6,652	0	3,500
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,997	0	40,808
TRANS FROM OTHER B/A SAME FUND	70,580	65,447	77,778	69,956	75,540	68,751
TOTAL RESOURCES:	5,050,716	5,384,335	6,054,560	5,808,064	5,852,872	5,716,043
EXPENDITURES:						
PERSONNEL SERVICES	1,867,415	2,078,390	2,273,846	3,050,235	2,300,440	3,149,194
OUT-OF-STATE TRAVEL	10,573	10,741	10,573	10,199	10,573	10,199
IN-STATE TRAVEL	33,320	33,420	33,320	33,187	33,320	33,187
OPERATING	218,189	228,900	234,970	234,636	242,325	242,551
EQUIPMENT	6,332	0	0	0	0	0
INFORMATION SERVICES	2,854,893	2,974,069	3,457,140	2,434,177	3,221,503	2,235,282

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	33,101	33,121	22,332	25,457	22,332	25,457
PURCHASING ASSESSMENT	5,997	5,997	5,997	3,791	5,997	3,791
STATEWIDE COST ALLOCATION PLAN	16,371	16,371	16,382	16,382	16,382	16,382
AG COST ALLOCATION PLAN	4,525	3,326	0	0	0	0
TOTAL EXPENDITURES:	5,050,716	5,384,335	6,054,560	5,808,064	5,852,872	5,716,043
PERCENT CHANGE:		6.61%	12.45%	7.87%	-3.33%	-1.58%
TOTAL POSITIONS:	29.00	29.00	31.00	43.00	31.00	43.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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HR, CHILD CARE SERVICES

101-3149

PROGRAM DESCRIPTION

The mission of the Bureau of Services for Child Care is to license and monitor child care facilities through training and enforcement of appropriate licensing standards to ensure the health, safety and proper treatment of children receiving out-of-home care. Under NRS 432A, to reduce the risk of harm to children placed in care outside of their own home, the Bureau has the responsibility for initial licensing, continued monitoring and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Facilities include child care centers, on-site centers, care for ill children, special needs centers, pre-schools, nurseries for infants and toddlers, accommodation facilities, family care homes, group care homes, institutions and outdoor youth programs. All areas of responsibility are also monitored for illegal, unlicensed child care operations with complaints investigated to bring facilities into compliance with state laws by licensing or reducing the number of children in care. Child care training is delivered mainly through contract services. The policy-making Board for Child Care adopts Regulations and Standards for Child Care. Licenses are renewed on an annual basis with a minimum of two unannounced surveys conducted during the annual licensing period. The Child Care Board determines license fees for child care facilities.

The mission of the Division's regional foster care licensing unit is to reduce the risk of harm to children placed in care by the Division. The licensing process helps to determine whether the foster care applicant can provide suitable, safe care for the children placed in the home. To assure an acceptable level of care is maintained, the licenses are renewed annually. An on-site visit to the home must be made for each annual and renewal license issued. These functions include family foster and group foster care providers. Foster care licenses include applicants for family foster, group foster, adoption, Interstate Compact, and relative care. With the passage of AB1, foster care licensing will transfer from the Division of Child and Family Services to counties whose population is 100,000 or more.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of initial child care licenses issued	38	35	38	40	43
2.	Number of annual child care license renewals receiving at least two licensing visits per year	195	190	195	200	205
3.	Number of child care licenses out of operation	38	36	38	38	40
4.	Number of initial foster care licenses issued	416	425	425	425	425
5.	Number of foster care licenses out of operation	379	379	379	379	379
6.	Number of foster care licenses revoked	16	16	16	16	16

BASE

The base budget recommends the continuation of 16.55 FTE and associated operating costs. One-time expenditures have been removed, and partial year expenditures have been annualized or adjusted for such items as longevity, contracts, and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	273,702	303,036	183,750	185,505	189,894	242,360
REVERSIONS	-49,243	0	0	0	0	0
FED CHILD WELFARE SERVICES	156,728	185,233	98,939	97,492	102,289	100,636
CHILD CARE FACILITY LICENSES	22,495	21,250	22,545	22,495	22,482	22,495
CHILD CARE DEV BLOCK GRANT	618,323	618,323	831,661	839,687	844,328	803,752
BOOK AND PAMPHLET SALES	225	535	199	225	203	225
TOTAL RESOURCES:	1,022,230	1,128,377	1,137,094	1,145,404	1,159,196	1,169,468
EXPENDITURES:						
PERSONNEL SERVICES	892,182	973,563	999,971	995,374	1,020,094	1,015,422

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	39,933	47,582	42,990	42,528	42,739	42,277
OPERATING	54,438	57,348	56,125	71,513	58,355	75,780
EQUIPMENT	1,354	0	0	0	0	0
PROVIDER TRAINING	7,526	7,526	7,526	7,526	7,526	7,526
COMMUNITY COORDINATION	125	0	125	0	125	0
BACKGROUND INVESTIGATIONS	8,985	24,885	8,985	8,985	8,985	8,985
INFORMATION SERVICES	4,344	3,247	3,698	3,432	3,698	3,432
TRAINING	1,340	2,365	5,671	4,043	5,671	4,043
PURCHASING ASSESSMENT	311	311	311	311	311	311
STATEWIDE COST ALLOCATION PLAN	11,108	11,108	11,108	11,108	11,108	11,108
AG COST ALLOCATION PLAN	584	442	584	584	584	584
TOTAL EXPENDITURES:	1,022,230	1,128,377	1,137,094	1,145,404	1,159,196	1,169,468
TOTAL POSITIONS:	16.55	16.55	16.55	16.55	16.55	16.55

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE DEV BLOCK GRANT	0	0	4,404	7,760	4,404	8,216
TOTAL RESOURCES:	0	0	4,404	7,760	4,404	8,216
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,885	0	1,856
OPERATING	0	0	99	-360	99	-234
INFORMATION SERVICES	0	0	-192	1,796	-192	2,155
PURCHASING ASSESSMENT	0	0	0	-58	0	-58
STATEWIDE COST ALLOCATION PLAN	0	0	5,081	5,081	5,081	5,081
AG COST ALLOCATION PLAN	0	0	-584	-584	-584	-584
TOTAL EXPENDITURES:	0	0	4,404	7,760	4,404	8,216

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M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,319	0	2,131
FED CHILD WELFARE SERVICES	0	0	0	710	0	1,148
CHILD CARE FACILITY LICENSES	0	0	0	173	0	269
CHILD CARE DEV BLOCK GRANT	0	0	0	5,425	0	8,570
BOOK AND PAMPHLET SALES	0	0	0	2	0	2
TOTAL RESOURCES:	0	0	0	7,629	0	12,120
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,629	0	12,120
TOTAL EXPENDITURES:	0	0	0	7,629	0	12,120

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	1,636	0	3,427
CHILD CARE FACILITY LICENSES	0	0	0	399	0	803
CHILD CARE DEV BLOCK GRANT	0	0	0	12,493	0	25,586
BOOK AND PAMPHLET SALES	0	0	0	4	0	7
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,036	0	6,361
TOTAL RESOURCES:	0	0	0	17,568	0	36,184
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,568	0	36,184
TOTAL EXPENDITURES:	0	0	0	17,568	0	36,184

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ENHANCEMENT

E451 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends approval of 1.0 FTE Child Care Surveyor II position in Northern Nevada, and associated operating costs, to assume the child care licensing facility caseload transferred by the City of Carson City, Environmental Health Department. Carson City Environmental Health has requested transfer of their child care licensing duties to the division per NRS 432A.131. The division has twelve months by statute in which to comply with the City's request.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE FACILITY LICENSES	0	0	0	2,058	0	2,886
CHILD CARE DEV BLOCK GRANT	0	0	0	41,928	0	58,790
TOTAL RESOURCES:	0	0	0	43,986	0	61,676
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	32,152	0	52,998
IN-STATE TRAVEL	0	0	0	4,529	0	7,008
OPERATING	0	0	0	2,263	0	1,312
EQUIPMENT	0	0	0	2,852	0	0
INFORMATION SERVICES	0	0	0	2,190	0	358
TOTAL EXPENDITURES:	0	0	0	43,986	0	61,676
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace a computer workstation and two chairs that are no longer usable.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE DEV BLOCK GRANT	0	0	1,100	1,100	0	0
TOTAL RESOURCES:	0	0	1,100	1,100	0	0
EXPENDITURES:						
EQUIPMENT	0	0	1,100	1,100	0	0
TOTAL EXPENDITURES:	0	0	1,100	1,100	0	0

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E711 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of 3 outdated laptop computers in accordance with the Department of Information Technology's equipment replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE DEV BLOCK GRANT	0	0	6,822	6,822	0	0
TOTAL RESOURCES:	0	0	6,822	6,822	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,822	6,822	0	0
TOTAL EXPENDITURES:	0	0	6,822	6,822	0	0

E901 TRANSFER FOSTER CARE LICENSING TO RURAL BUDGET

This decision unit recommends the transfer out of four Foster Care Social Worker positions into the Rural Child Welfare budget account (3229) as part of the division's budget realignment process. All Child Welfare Social Worker positions, including the foster care licensing staff, will then be located in one budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-183,677	-185,412	-189,796	-195,392
FED CHILD WELFARE SERVICES	0	0	-98,902	-99,838	-102,198	-105,211
TOTAL RESOURCES:	0	0	-282,579	-285,250	-291,994	-300,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-264,245	-266,349	-273,911	-281,869
IN-STATE TRAVEL	0	0	-4,563	-4,818	-4,312	-4,538
OPERATING	0	0	-4,413	-4,245	-4,413	-4,271
BACKGROUND INVESTIGATIONS	0	0	-8,575	-8,575	-8,575	-8,575
INFORMATION SERVICES	0	0	-783	-1,263	-783	-1,350
TOTAL EXPENDITURES:	0	0	-282,579	-285,250	-291,994	-300,603
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,138	0	11,074	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	26,138	0	11,074	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	273,702	303,036	73	1,412	98	49,099
REVERSIONS	-49,243	0	0	0	0	0
FED CHILD WELFARE SERVICES	156,728	185,233	4,111	0	4,165	0
CHILD CARE FACILITY LICENSES	22,495	21,250	22,545	25,125	22,482	26,453
CHILD CARE DEV BLOCK GRANT	618,323	618,323	866,051	915,215	855,732	904,914
BOOK AND PAMPHLET SALES	225	535	199	231	203	234
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,036	0	6,361
TOTAL RESOURCES:	1,022,230	1,128,377	892,979	945,019	882,680	987,061
EXPENDITURES:						
PERSONNEL SERVICES	892,182	973,563	735,726	786,374	746,183	834,855
IN-STATE TRAVEL	39,933	47,582	38,427	44,124	38,427	46,603
OPERATING	54,438	57,348	51,811	69,171	54,041	72,587
EQUIPMENT	1,354	0	3,306	3,952	0	0
PROVIDER TRAINING	7,526	7,526	11,600	7,526	11,600	7,526
COMMUNITY COORDINATION	125	0	125	0	125	0
BACKGROUND INVESTIGATIONS	8,985	24,885	410	410	410	410
INFORMATION SERVICES	4,344	3,247	29,403	12,977	9,723	4,595
TRAINING	1,340	2,365	5,671	4,043	5,671	4,043
PURCHASING ASSESSMENT	311	311	311	253	311	253
STATEWIDE COST ALLOCATION PLAN	11,108	11,108	16,189	16,189	16,189	16,189
AG COST ALLOCATION PLAN	584	442	0	0	0	0
TOTAL EXPENDITURES:	1,022,230	1,128,377	892,979	945,019	882,680	987,061
PERCENT CHANGE:		10.38%	-20.86%	-16.25%	-1.15%	4.45%
TOTAL POSITIONS:	16.55	16.55	12.55	13.55	12.55	13.55

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

HR, RURAL CHILD WELFARE

101-3229

PROGRAM DESCRIPTION

The Division of Child and Family Services is responsible for providing services to children and families under the provision of the following Nevada Revised Statutes Chapters: 62 Juvenile Courts, 126 Parentage, 127 Adoption of Children and Adults, 128 Termination of Parental Rights, 129 Minors with Disabilities; Judicial Emancipation of Minors, 159 Guardianship, 210 Juvenile Correctional Institutions, 214 Interstate Compact on Juveniles, 217 Aid to Certain Victims of Crime, 423 Nevada Children's Home, 424 Foster Homes for Children, 425 Support of Dependent Children, 432 Public Services for Children, 432A Services and Facilities for Care of Children, 432B Protection of Children from Abuse and Neglect, and 433B Additional Provisions Relating to Children.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total finalized adoptions	55	41	41	42	42
2. Child Welfare average end-of-month caseload	673	738	745	753	760
3. Average monthly total custody caseload	379	393	397	401	405
4. Child Welfare lower levels of care, average monthly	198	315	318	321	325
5. Child Welfare higher levels of care, average monthly	88	78	79	80	80
6. Foster Care average length of stay (months)	18	35	23	22	23

BASE

The base budget continues funding for out-of-home placement services to abused, neglected and/or emotionally disturbed youth through contract community placements. One-time expenditures have been eliminated and partial-year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,127,479	9,049,788	8,542,527	8,707,632	8,542,527	8,710,742
REVERSIONS	-2,674,533	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	101,925	0	0	40,127	0	40,127
BALANCE FORWARD TO NEW YEAR	-102,598	102,598	0	0	0	0
FED CWS TITLE IVB GRANT	717,262	609,822	0	0	0	0
IV-E INDEPENDENT LIVING	461,414	487,807	370,222	370,222	365,198	365,198
FED CHILD WELFARE SERVICES	5,532,237	4,410,925	5,520,621	5,482,432	5,520,621	5,489,329
FED PREVENTION & EDUC GRANT	0	28,000	28,000	28,000	28,000	28,000
FED MEDICARE CERT GRANT	142,153	0	142,153	142,153	142,153	142,153
POST ADOPTION FEES	53,000	50,000	53,000	53,000	53,000	53,000
ROOM, BOARD, TRANSPORTATION	96,614	136,588	127,000	128,240	127,000	129,525
MEDICAID REHAB	7,562,578	8,103,107	8,205,613	8,071,530	8,205,613	8,060,238
FED TITLE XX	2,352,384	2,352,384	2,352,384	2,352,384	2,352,384	2,352,384
CHILD SUPPORT ENFORCEMENT - TRANS FROM WELFARE	263,729	50,000	50,000	50,000	50,000	50,000
CHARGES FOR SERVICES - D	634,797	624,584	768,227	768,227	768,227	768,227
GIFTS AND DONATIONS	39,000	52,000	52,848	52,848	52,848	52,848
TRANS FROM STALE CLAIMS ACCT	25,916	0	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	24,333,357	26,057,603	26,212,595	26,246,795	26,207,571	26,241,771
EXPENDITURES:						
PLACEMENT PREVENTION	40,000	81,900	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	761,714	965,970	761,714	761,714	761,714	761,714
EMERGENCY FOSTER CARE	39,848	114,471	52,848	52,848	52,848	52,848
SUBSTITUTE FOSTER CARE	1,802,013	1,827,750	1,802,013	1,802,013	1,802,013	1,802,013
CHILD WELFARE	15,732,554	18,468,327	17,328,825	17,328,826	17,328,825	17,328,826
YOUTH PAROLE	1,207,020	1,444,798	1,207,020	1,207,020	1,207,020	1,207,020
FOSTER HOME RECRUITMENT	6,896	6,903	6,896	6,896	6,896	6,896
MENTAL HEALTH PLACEMENTS	463,263	405,859	595,575	595,575	595,575	595,575
NON XIX MEDICAL	246,446	1,058,751	538,510	537,612	538,510	537,612
FOSTER HOME INSURANCE	942	1,268	942	942	942	942
TRANSPORTATION	37,962	28,594	44,414	39,793	44,414	39,793
EDUCATION & TRAINING VOUCHER	142,153	0	142,153	142,153	142,153	142,153
ADOPTION NEEDS - SB 497	9,061	8,406	9,061	9,061	9,061	9,061
DAY CARE	870	1,343	870	870	870	870
ADOPTION INCENTIVE PAYMENTS	0	28,000	0	0	0	0
INDEPENDENT LIVING	477,504	471,720	370,222	369,987	365,198	364,963
PRE & POST ADOPTIONS	26,941	50,000	26,941	26,767	26,941	26,767
FUNERAL EXPENSES	3,170	1,000	3,170	3,170	3,170	3,170
FOSTER CARE LIABILITY PROTECTION	0	46,863	0	0	0	0
RESPIRE	11,048	8,548	11,048	11,048	11,048	11,048
DRUG TESTING	944	4,496	944	944	944	944
IV-E WASHOE COUNTY	3,228,656	935,649	3,228,656	3,228,656	3,228,656	3,228,656
STALE CLAIMS	53,579	0	0	0	0	0
RESERVE	0	40,127	0	40,127	0	40,127
PURCHASING ASSESSMENT	16,470	16,470	16,470	16,470	16,470	16,470
STATEWIDE COST ALLOCATION PLAN	24,303	24,303	24,303	24,303	24,303	24,303
RESERVE FOR REVERSION	0	16,087	0	0	0	0
TOTAL EXPENDITURES:	24,333,357	26,057,603	26,212,595	26,246,795	26,207,571	26,241,771

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	6,805	50,395	6,805	50,397
TOTAL RESOURCES:	0	0	6,805	50,395	6,805	50,397
EXPENDITURES:						
INDEPENDENT LIVING	0	0	0	-11	0	-11
PRE & POST ADOPTIONS	0	0	0	5	0	7
PURCHASING ASSESSMENT	0	0	0	43,596	0	43,596
STATEWIDE COST ALLOCATION PLAN	0	0	6,805	6,805	6,805	6,805
TOTAL EXPENDITURES:	0	0	6,805	50,395	6,805	50,397

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for caseload increases based on a 12% growth rate for Rural Region adoptions over the FY 2004 base. The Rural Region average monthly adoption subsidy rate is \$510 per month.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,615	65,704	113,788	115,868
FED CHILD WELFARE SERVICES	0	0	64,203	63,114	113,063	110,983
TOTAL RESOURCES:	0	0	128,818	128,818	226,851	226,851
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	128,818	128,818	226,851	226,851
TOTAL EXPENDITURES:	0	0	128,818	128,818	226,851	226,851

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M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends caseload increases for child welfare placements in higher levels of care based on a 5% historical growth rate. The average monthly cost per client for placements in higher levels of care is \$2,350 per month.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	555,785	567,785	854,689	873,143
FED CHILD WELFARE SERVICES	0	0	101,052	89,052	155,399	136,945
MEDICAID REHAB	0	0	606,312	606,312	932,388	932,388
TOTAL RESOURCES:	0	0	1,263,149	1,263,149	1,942,476	1,942,476
EXPENDITURES:						
CHILD WELFARE	0	0	1,263,149	1,263,149	1,942,476	1,942,476
TOTAL EXPENDITURES:	0	0	1,263,149	1,263,149	1,942,476	1,942,476

ENHANCEMENT

E458 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends that the service provider rates for Residential Group Care and Non-Residential services be increased by approximately half of the amounts determined by the Division of Health Care Financing and Policy (DHCFP), Provider Rates Task Force (PRTF) study. These rates are published in the Department of Human Resources Strategic Plan for Provider Rates.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	920,375	0	1,133,326
FED CHILD WELFARE SERVICES	0	0	0	144,352	0	177,752
MEDICAID REHAB	0	0	0	982,825	0	1,210,226
TOTAL RESOURCES:	0	0	0	2,047,552	0	2,521,304
EXPENDITURES:						
CHILD WELFARE	0	0	0	2,047,552	0	2,521,304
TOTAL EXPENDITURES:	0	0	0	2,047,552	0	2,521,304

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a correction to the travel category used for the transfer in of a Mental Health Counselor from Northern Nevada Child and Adolescent Services (NNCAS) as recommended in decision unit E912. The category used for travel in the NNCAS budget was 17. This E500 decision unit changes the category to 03, the standard category for in-state travel. This decision unit also corrects the category used for Foster Care Recruitment Category 18) in the transfer decision unit E910 received from the Administration budget account, 3145, to Category 15 in the Rural Child Welfare budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,180	1,180	1,180	1,180
FOSTER HOME RECRUITMENT	0	0	51,514	51,514	51,514	51,514
PROJECT CRISIS	0	0	-1,180	-1,180	-1,180	-1,180
NON XIX MEDICAL	0	0	-51,514	-51,514	-51,514	-51,514
TOTAL EXPENDITURES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends establishing a new category in the Rural Child Welfare budget as a result of the E901 transfer decision unit from the Child Care Licensing budget account, 3149. This decision unit moves the transferred costs from budget account 3149 to a new category 24 - Foster Care Licensing Background Investigations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	-8,575	-8,575	-8,575	-8,575
FC LICENSING BACKGROUND INVESTIGATIONS	0	0	8,575	8,575	8,575	8,575
TOTAL EXPENDITURES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a category correction for the transfer in of the Rural Match-up staff from the Clark County Integration budget account, 3142, as recommended in decision unit E904. This decision unit adjusts the costs to the appropriate expenditure categories (i.e., travel, operating, etc.) for the Rural Child Welfare budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	18,927	19,850	18,927	19,850
OPERATING	0	0	4,237	4,237	4,237	4,237
MAINT OF BUILDINGS & GROUNDS	0	0	11,496	11,496	11,496	11,496
EMERGENCY FOSTER CARE	0	0	-35,007	-35,930	-35,007	-35,930
UTILITIES	0	0	347	347	347	347
TOTAL EXPENDITURES:	0	0	0	0	0	0

E901 TRANSFER FOSTER CARE LICENSING FROM 3149

This decision unit recommends the transfer of four Foster Care Social Worker positions from Child Care Licensing budget account, 3149, to the Rural Child Welfare budget account, 3229, as part of the division's budget realignment process. All child welfare social worker positions, including the foster care licensing staff, will then be located in one budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	183,677	185,412	189,796	195,392
FED CHILD WELFARE SERVICES	0	0	98,902	99,838	102,198	105,211
TOTAL RESOURCES:	0	0	282,579	285,250	291,994	300,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	264,245	266,349	273,911	281,869
IN-STATE TRAVEL	0	0	4,563	4,818	4,312	4,538
OPERATING	0	0	4,413	4,245	4,413	4,271
MENTAL HEALTH PLACEMENTS	0	0	8,575	8,575	8,575	8,575
INFORMATION SERVICES	0	0	783	1,263	783	1,350
TOTAL EXPENDITURES:	0	0	282,579	285,250	291,994	300,603
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E904 TRANSFER RURAL MATCH-UP STAFF FROM CLARK

This decision unit recommends the transfer in of the Rural Match-up staff and associated costs from the Clark County Integration budget account, 3142, to the Rural Child Welfare budget account, 3229, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	451,067	461,369	464,988	485,524
FED CHILD WELFARE SERVICES	0	0	146,373	149,715	150,890	157,554
TOTAL RESOURCES:	0	0	597,440	611,084	615,878	643,078
EXPENDITURES:						
PERSONNEL SERVICES	0	0	558,903	572,927	577,341	604,847
OPERATING	0	0	1,572	1,146	1,572	1,213
EMERGENCY FOSTER CARE	0	0	35,007	36,497	35,007	36,497
INFORMATION SERVICES	0	0	1,958	514	1,958	521
TOTAL EXPENDITURES:	0	0	597,440	611,084	615,878	643,078
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

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E910 TRANSFERS RURAL COSTS TO RURAL BUDGET

This decision unit recommends the transfer in of all 85.57 Rural FTEs and associated costs from the Administration budget account, 3145, to the Rural Child Welfare budget account as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,707,204	2,815,939	2,834,024	3,027,444
FED CWS TITLE IVB GRANT	0	0	1,953,388	1,953,388	1,953,388	1,953,388
FED CHILD WELFARE SERVICES	0	0	871,322	906,607	912,476	975,241
MEDICAID REHAB	0	0	192,791	191,160	190,242	188,582
CHARGES FOR SERVICES - D	0	0	461,860	461,860	461,860	461,860
TOTAL RESOURCES:	0	0	6,186,565	6,328,954	6,351,990	6,606,515
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,529,401	5,662,163	5,637,467	5,879,521
IN-STATE TRAVEL	0	0	63,072	63,072	63,072	63,072
OPERATING	0	0	483,765	483,115	541,124	541,457
MAINT OF BUILDINGS & GROUNDS	0	0	8,335	8,335	8,335	8,335
NON XIX MEDICAL	0	0	51,514	51,514	51,514	51,514
EVALUATIONS - SEXUAL OFFENDER	0	0	21,600	21,600	21,600	21,600
INFORMATION SERVICES	0	0	16,750	27,027	16,750	28,888
TRAINING	0	0	1,786	1,786	1,786	1,786
CLIENT EVALUATION	0	0	508	508	508	508
UTILITIES	0	0	9,834	9,834	9,834	9,834
TOTAL EXPENDITURES:	0	0	6,186,565	6,328,954	6,351,990	6,606,515
TOTAL POSITIONS:	0.00	0.00	85.57	85.57	85.57	85.57

E912 TRANSFER MENTAL HEALTH COUNSELOR TO RURAL

This decision unit recommends the transfer in of 1.0 FTE Mental Health Counselor II to the Rural Child Welfare budget account from the Northern Nevada Child & Adolescent Services budget account, 3281, as part of the division's budget realignment process. This position provides therapy and case management services to families in crisis in rural Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,828	33,684	32,560	34,936
CHARGES FOR SERVICES - D	0	0	42,311	42,311	42,311	42,311
TOTAL RESOURCES:	0	0	75,139	75,995	74,871	77,247

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,606	74,384	73,338	75,607
OPERATING	0	0	157	115	157	122
PROJECT CRISIS	0	0	1,180	1,180	1,180	1,180
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	75,139	75,995	74,871	77,247
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E913 TRANSFER CAT16-MENTAL HEALTH (NORTH) TO BA 3281

This decision unit recommends the transfer out of Category 16, Mental Health Northern Region Costs, from the Rural Child Welfare budget account, 3229, to the Northern Nevada Child and Adolescent Services budget account, 3281, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-212,880	-212,880	-212,880	-212,880
TOTAL RESOURCES:	0	0	-212,880	-212,880	-212,880	-212,880
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	-212,880	-212,880	-212,880	-212,880
TOTAL EXPENDITURES:	0	0	-212,880	-212,880	-212,880	-212,880

E914 TRANSFER CAT16-MENTAL HEALTH (SOUTH) TO BA 3646

This decision unit recommends the transfer of Category 16, Mental Health Southern Region Costs, from the Rural Child Welfare budget account. 3229, to the Southern Nevada Child and Adolescent Services budget account, 3646, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-261,600	-261,600	-261,600	-261,600
TOTAL RESOURCES:	0	0	-261,600	-261,600	-261,600	-261,600
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	-261,600	-261,600	-261,600	-261,600
TOTAL EXPENDITURES:	0	0	-261,600	-261,600	-261,600	-261,600

E917 TRANSFER CATEGORY 14 TO YOUTH PAROLE

This decision unit recommends the transfer of Category 14, Youth Parole, to the Youth Parole Services budget account, 3263, as part of the division's budget realignment process. This transfer will enable all youth parole costs to be tracked and accounted for in one budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-903,948	-905,265	-903,948	-905,265
MEDICAID REHAB	0	0	-303,072	-301,755	-303,072	-301,755
TOTAL RESOURCES:	0	0	-1,207,020	-1,207,020	-1,207,020	-1,207,020
EXPENDITURES:						
YOUTH PAROLE	0	0	-1,207,020	-1,207,020	-1,207,020	-1,207,020
TOTAL EXPENDITURES:	0	0	-1,207,020	-1,207,020	-1,207,020	-1,207,020

E921 TRANSFER M151 FROM B/A 3145

This decision unit recommends the transfer in of annualized utility expenditures from the Administration budget account, 3145, to the Rural Child Welfare budget account as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,918	3,918	3,918	3,918
FED CHILD WELFARE SERVICES	0	0	1,271	1,271	1,271	1,271
TOTAL RESOURCES:	0	0	5,189	5,189	5,189	5,189
EXPENDITURES:						
UTILITIES	0	0	5,189	5,189	5,189	5,189
TOTAL EXPENDITURES:	0	0	5,189	5,189	5,189	5,189

E930 TRANSFER CAT 50 TO B/A 3141

This decision unit recommends the transfer out of base expenditures for Category 50 - IVE Washoe County (IVE pass-thru) to the new Washoe County Integration budget account, 3141, from the Rural Child Welfare budget account in order to track all Washoe County costs in one budget account. This decision unit is accompanied by decision unit E931, which transfers the adjusted base costs for Category 50 from the Rural Child Welfare budget account to the new Washoe County Integration budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	-3,939,600	-3,228,656	-3,939,600	-3,228,656

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-3,939,600	-3,228,656	-3,939,600	-3,228,656
EXPENDITURES:						
IV-E WASHOE COUNTY	0	0	-3,939,600	-3,228,656	-3,939,600	-3,228,656
TOTAL EXPENDITURES:	0	0	-3,939,600	-3,228,656	-3,939,600	-3,228,656

E931 TRANSFER CAT 50 ADJUSTED BASE COSTS TO WASHOE

This decision unit recommends the transfer out of adjusted base costs in Category 50 - IVE Washoe County (IV-E pass-thru) to the new Washoe County Integration budget account, 3141, to track all Washoe County expenditures in one budget account. This decision unit is accompanied by decision unit E930, which recommends the transfer out of Category 50 base costs to the Washoe County Integration budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E933 TRANSFER E459 FROM ADMINISTRATION

This decision unit recommends the transfer in of the 15 staff members requested in decision unit E459 in the Administration budget account, 3145, to lower the staff to client ratio from 1:28 to 1:22 in FY 06 and 1:19 in FY 07 for DCFS Rural operations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	452,341	0	667,138
FED CHILD WELFARE SERVICES	0	0	0	146,786	0	216,488
TOTAL RESOURCES:	0	0	0	599,127	0	883,626
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	477,334	0	778,656
IN-STATE TRAVEL	0	0	0	18,598	0	28,180
OPERATING	0	0	0	43,497	0	62,882
EQUIPMENT	0	0	0	34,626	0	5,704
INFORMATION SERVICES	0	0	0	25,072	0	8,204
TOTAL EXPENDITURES:	0	0	0	599,127	0	883,626
TOTAL POSITIONS:	0.00	0.00	0.00	15.00	0.00	15.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,570	0	13,140	0
TOTAL RESOURCES:	0	0	6,570	0	13,140	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,127,479	9,049,788	11,167,464	12,834,414	11,666,403	13,867,686
REVERSIONS	-2,674,533	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	101,925	0	0	40,127	0	40,127
BALANCE FORWARD TO NEW YEAR	-102,598	102,598	0	0	0	0
FED CWS TITLE IVB GRANT	717,262	609,822	1,953,388	1,953,388	1,953,388	1,953,388
IV-E INDEPENDENT LIVING	461,414	487,807	370,222	370,222	365,198	365,198
FED CHILD WELFARE SERVICES	5,532,237	4,410,925	2,873,248	3,904,906	3,027,722	4,192,515
FED PREVENTION & EDUC GRANT	0	28,000	28,000	28,000	28,000	28,000
FED MEDICARE CERT GRANT	142,153	0	142,153	142,153	142,153	142,153
POST ADOPTION FEES	53,000	50,000	53,000	53,000	53,000	53,000
ROOM, BOARD, TRANSPORTATION	96,614	136,588	127,000	128,240	127,000	129,525
MEDICAID REHAB	7,562,578	8,103,107	8,701,644	9,550,072	9,025,171	10,089,679
FED TITLE XX	2,352,384	2,352,384	2,352,384	2,352,384	2,352,384	2,352,384
CHILD SUPPORT ENFORCEMENT - TRANS FROM WELFARE	263,729	50,000	50,000	50,000	50,000	50,000
CHARGES FOR SERVICES - D	634,797	624,584	1,272,398	1,272,398	1,272,398	1,272,398
GIFTS AND DONATIONS	39,000	52,000	52,848	52,848	52,848	52,848
TRANS FROM STALE CLAIMS ACCT	25,916	0	0	0	0	0
TOTAL RESOURCES:	24,333,357	26,057,603	29,143,749	32,732,152	30,115,665	34,588,901
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,426,155	7,053,157	6,562,057	7,620,500
IN-STATE TRAVEL	0	0	94,312	107,518	100,631	116,820
OPERATING	0	0	494,144	536,355	551,503	614,182
EQUIPMENT	0	0	0	34,626	0	5,704
MAINT OF BUILDINGS & GROUNDS	0	0	19,831	19,831	19,831	19,831
PLACEMENT PREVENTION	40,000	81,900	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	761,714	965,970	890,532	890,532	988,565	988,565

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EMERGENCY FOSTER CARE	39,848	114,471	52,848	53,415	52,848	53,415
SUBSTITUTE FOSTER CARE	1,802,013	1,827,750	1,802,013	1,802,013	1,802,013	1,802,013
CHILD WELFARE	15,732,554	18,468,327	18,591,974	20,639,527	19,271,301	21,792,606
YOUTH PAROLE	1,207,020	1,444,798	0	0	0	0
FOSTER HOME RECRUITMENT	6,896	6,903	58,410	58,410	58,410	58,410
MENTAL HEALTH PLACEMENTS	463,263	405,859	121,095	121,095	121,095	121,095
NON XIX MEDICAL	246,446	1,058,751	538,510	537,612	538,510	537,612
FOSTER HOME INSURANCE	942	1,268	942	942	942	942
TRANSPORTATION	37,962	28,594	44,414	39,793	44,414	39,793
EDUCATION & TRAINING VOUCHER	142,153	0	142,153	142,153	142,153	142,153
ADOPTION NEEDS - SB 497	9,061	8,406	9,061	9,061	9,061	9,061
EVALUATIONS - SEXUAL OFFENDER	0	0	21,600	21,600	21,600	21,600
FC LICENSING BACKGROUND INVESTIGATIONS	0	0	8,575	8,575	8,575	8,575
INFORMATION SERVICES	0	0	19,687	54,192	19,687	39,301
DAY CARE	870	1,343	870	870	870	870
TRAINING	0	0	1,786	1,786	1,786	1,786
ADOPTION INCENTIVE PAYMENTS	0	28,000	0	0	0	0
INDEPENDENT LIVING	477,504	471,720	370,222	369,976	365,198	364,952
PRE & POST ADOPTIONS	26,941	50,000	26,941	26,772	26,941	26,774
FUNERAL EXPENSES	3,170	1,000	3,170	3,170	3,170	3,170
FOSTER CARE LIABILITY PROTECTION	0	46,863	0	0	0	0
RESPIRE	11,048	8,548	11,048	11,048	11,048	11,048
DRUG TESTING	944	4,496	944	944	944	944
CLIENT EVALUATION	0	0	508	508	508	508
IV-E WASHOE COUNTY	3,228,656	935,649	-710,944	0	-710,944	0
UTILITIES	0	0	15,370	15,370	15,370	15,370
STALE CLAIMS	53,579	0	0	0	0	0
RESERVE	0	40,127	0	40,127	0	40,127
PURCHASING ASSESSMENT	16,470	16,470	16,470	60,066	16,470	60,066
STATEWIDE COST ALLOCATION PLAN	24,303	24,303	31,108	31,108	31,108	31,108
RESERVE FOR REVERSION	0	16,087	0	0	0	0
TOTAL EXPENDITURES:	24,333,357	26,057,603	29,143,749	32,732,152	30,115,665	34,588,901
PERCENT CHANGE:		7.09%	11.84%	25.61%	3.33%	5.67%
TOTAL POSITIONS:	0.00	0.00	100.57	115.57	100.57	115.57

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

TRANSITION FROM FOSTER CARE

606-3250

PROGRAM DESCRIPTION

The purpose of this budget is to account for fees and interest collected and to pay for goods and services for persons who attained the age of 18 while in foster care in Nevada to make the transition from foster care to self-sufficiency. AB 94, 2001 Session, authorized \$1 for recording a document, instrument, notice, deed or other writing to be used to assist persons formerly in foster care. Funds may be (a) disbursed on behalf of qualifying persons on the basis of need to obtain goods and services, including: job training, housing assistance, and medical insurance, (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund but is balanced forward into the next fiscal year.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of teens who have aged out of foster care	145	144	144	144	144
2. Number of teens served	113	147	147	147	147

BASE

The base budget recommends continuing the Transition from Foster Care budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,649,586	2,225,776	2,083,705	2,083,704	1,637,949	1,655,965
BALANCE FORWARD TO NEW YEAR	-2,225,776	0	0	0	0	0
LICENSES AND FEES	1,318,017	1,300,000	1,300,000	1,318,017	1,300,000	1,318,017
TREASURER'S INTEREST DISTRIB	19,056	54,000	19,056	19,056	19,056	19,056
TOTAL RESOURCES:	760,883	3,579,776	3,402,761	3,420,777	2,957,005	2,993,038
EXPENDITURES:						
CLARK COUNTY	760,883	1,496,072	1,150,163	937,656	1,150,163	937,656
WASHOE COUNTY	0	0	236,403	448,910	236,403	448,910
RURAL	0	0	220,643	220,643	220,643	220,643
TRIBES	0	0	157,603	157,603	157,603	157,603
RESERVE	0	2,083,704	1,637,949	1,655,965	1,192,193	1,228,226
TOTAL EXPENDITURES:	760,883	3,579,776	3,402,761	3,420,777	2,957,005	2,993,038

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,649,586	2,225,776	2,083,705	2,083,704	1,637,949	1,655,965
BALANCE FORWARD TO NEW YEAR	-2,225,776	0	0	0	0	0
LICENSES AND FEES	1,318,017	1,300,000	1,300,000	1,318,017	1,300,000	1,318,017

TRANSITION FROM FOSTER CARE
606-3250

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	19,056	54,000	19,056	19,056	19,056	19,056
TOTAL RESOURCES:	760,883	3,579,776	3,402,761	3,420,777	2,957,005	2,993,038
EXPENDITURES:						
CLARK COUNTY	760,883	1,496,072	1,150,163	937,656	1,150,163	937,656
WASHOE COUNTY	0	0	236,403	448,910	236,403	448,910
RURAL	0	0	220,643	220,643	220,643	220,643
TRIBES	0	0	157,603	157,603	157,603	157,603
RESERVE	0	2,083,704	1,637,949	1,655,965	1,192,193	1,228,226
TOTAL EXPENDITURES:	760,883	3,579,776	3,402,761	3,420,777	2,957,005	2,993,038
PERCENT CHANGE:		370.48%	-4.94%	-4.44%	-13.10%	-12.50%

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

CHILD DEATHS REVIEW

101-3251

PROGRAM DESCRIPTION

The Account to Review the Death of Children is established pursuant to NRS 432B.409(3) in the State General Fund from death certificate fees to be administered by the Division of Child and Family Services. The primary purpose of the account is to support statewide child death review activities of the mandated Administrative Team and the Executive Committee to Review the Death of Children. The activities of the child death review committees include the development of statewide protocols, training and multidisciplinary teams, and the compilation of child death statistics and an annual report of recommendations on improving the laws, regulations, or policies related to child death.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Annual Report	1	1	1	1	1
2. Number of training sessions for multidisciplinary teams and the joint committees	3	3	3	3	3
3. Number of public awareness campaigns with at least 2 prevention activities	2	2	2	2	2

BASE

The base budget recommends the continuation of the Committee to Review Death of Children. The Committee is comprised of an Executive Committee that consists of eleven representatives, and an Administrative Team, currently consisting of nine representatives from State and Local government agencies throughout Nevada which provide child welfare services, and agencies that are responsible for vital statistics, public health, mental health, and public safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	131,701	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-131,701	0	0	0	0	0
LICENSES AND FEES	132,684	150,000	143,744	143,850	149,999	147,705
TOTAL RESOURCES:	983	281,701	143,744	143,850	149,999	147,705
EXPENDITURES:						
REVIEW COMMITTEE	983	281,701	143,744	143,850	149,999	147,705
TOTAL EXPENDITURES:	983	281,701	143,744	143,850	149,999	147,705

ENHANCEMENT

E720 NEW EQUIPMENT

This decision unit recommends funding to purchase a laptop computer, an LCD projector, display board, digital recorder and a file cabinet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	6,255	6,255	0	0
TOTAL RESOURCES:	0	0	6,255	6,255	0	0
EXPENDITURES:						
REVIEW COMMITTEE	0	0	6,255	6,255	0	0

CHILD DEATHS REVIEW
101-3251

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,255	6,255	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	131,701	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-131,701	0	0	0	0	0
LICENSES AND FEES	132,684	150,000	149,999	150,105	149,999	147,705
TOTAL RESOURCES:	983	281,701	149,999	150,105	149,999	147,705
EXPENDITURES:						
REVIEW COMMITTEE	983	281,701	149,999	150,105	149,999	147,705
TOTAL EXPENDITURES:	983	281,701	149,999	150,105	149,999	147,705
PERCENT CHANGE:		28,557.27%	-46.75%	-46.71%	0.00%	-1.60%

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

HR, CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established for purposes of receiving children's benefits including Social Security, Supplemental Security Income, Veteran's Administration and court-ordered support payments. These funds are used to reimburse the Division of Child and Family Services for the cost of care provided to the children in its custody. Funds are maintained in a separate account for each child, and any remaining funds not used for the cost of care are returned to the child or to the legal guardian when the child leaves state custody. Statutory Authority: NRS 432.037

BASE

The base budget recommends continuing the Child Welfare Trust account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,441,579	942,702	2,604,037	183,091	2,422,231	196,945
BALANCE FORWARD TO NEW YEAR	-942,701	0	0	0	0	0
INDIVIDUAL SUPPORT	1,033,395	320,076	160,362	160,362	163,710	163,710
TREASURER'S INTEREST DISTRIB	28,385	13,769	6,732	6,732	10,265	10,264
TOTAL RESOURCES:	1,560,658	1,276,547	2,771,131	350,185	2,596,206	370,919
EXPENDITURES:						
PAYMENTS TO B/A 3142	507,909	144,335	0	0	400	0
PAYMENTS TO B/A 3229	95,405	126,955	128,240	128,240	129,525	129,525
REFUND SS/CLIENT	957,344	25,000	19,639	25,000	19,239	25,000
REFUND SS/INTEGRATION	0	797,166	0	0	0	0
RESERVE	0	183,091	2,623,252	196,945	2,447,042	216,394
TOTAL EXPENDITURES:	1,560,658	1,276,547	2,771,131	350,185	2,596,206	370,919

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,441,579	942,702	2,604,037	183,091	2,422,231	196,945
BALANCE FORWARD TO NEW YEAR	-942,701	0	0	0	0	0
INDIVIDUAL SUPPORT	1,033,395	320,076	160,362	160,362	163,710	163,710
TREASURER'S INTEREST DISTRIB	28,385	13,769	6,732	6,732	10,265	10,264
TOTAL RESOURCES:	1,560,658	1,276,547	2,771,131	350,185	2,596,206	370,919
EXPENDITURES:						
PAYMENTS TO B/A 3142	507,909	144,335	0	0	400	0
PAYMENTS TO B/A 3229	95,405	126,955	128,240	128,240	129,525	129,525
REFUND SS/CLIENT	957,344	25,000	19,639	25,000	19,239	25,000

HR, CHILD WELFARE TRUST
645-3242

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
REFUND SS/INTEGRATION RESERVE	0	797,166	0	0	0	0
	0	183,091	2,623,252	196,945	2,447,042	216,394
TOTAL EXPENDITURES:	1,560,658	1,276,547	2,771,131	350,185	2,596,206	370,919
PERCENT CHANGE:		-18.20%	117.08%	-72.57%	-6.31%	5.92%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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HR, VICTIMS OF DOMESTIC VIOLENCE

101-3181

PROGRAM DESCRIPTION

The Division of Child and Family Services has responsibility under NRS chapter 217 for monitoring domestic violence programs. Effective July 1, 1993, the Division assumed responsibility for granting funds from the domestic violence account, maintaining financial records, evaluating services provided and assuring compliance with NRS 217.400 through 217.460. The Nevada State Legislature has established that \$20.00 of each marriage license sold in the state will go toward the provision of services to victims of domestic violence and their dependents (AB 94, sec 9.3 - effective January 1, 2003). AB 94 also established that \$5.00 from each marriage performed by a Justice of the Peace will be deposited to the account for aid for victims of domestic violence (Sec 6.5 - effective October 1, 2001). In addition, AB 94 established (Sec 9.7 - effective July 1, 2001) that \$5.00 from each marriage solemnized by a Commissioner of Civil Marriages will be deposited to the same account.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of clients served quarterly	10,500	19,135	12,000	12,000	12,000
2. Number of clients provided with shelter quarterly	3,200	3,650	3,300	3,300	3,300
3. Total contacts	62,000	76,540	65,000	65,000	65,000
4. First-time contacts	36,000	40,606	37,000	37,000	37,000
5. Bed nights provided	43,000	48,556	45,000	45,000	45,000
6. Children served	10,000	13,669	11,000	11,000	11,000

BASE

The base budget recommends continuing the Victims of Domestic Violence program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,237,080	1,004,009	1,102,731	505,104	1,425,334	827,707
BALANCE FORWARD TO NEW YEAR	-1,004,009	0	0	0	0	0
VICTIMS OF DOMESTIC VIOLENCE	3,021,516	3,100,000	3,254,587	3,254,587	3,254,587	3,254,587
TOTAL RESOURCES:	3,254,587	4,104,009	4,357,318	3,759,691	4,679,921	4,082,294
EXPENDITURES:						
DOMESTIC VIOLENCE	3,254,587	3,598,905	2,931,984	2,931,984	2,931,984	2,931,984
RESERVE	0	505,104	1,425,334	827,707	1,747,937	1,150,310
TOTAL EXPENDITURES:	3,254,587	4,104,009	4,357,318	3,759,691	4,679,921	4,082,294

HR, VICTIMS OF DOMESTIC VIOLENCE
101-3181

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
VICTIMS OF DOMESTIC VIOLENCE	0	0	0	551	0	551
TOTAL RESOURCES:	0	0	0	551	0	551
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	551	0	551
TOTAL EXPENDITURES:	0	0	0	551	0	551

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,237,080	1,004,009	1,102,731	505,104	1,425,334	827,707
BALANCE FORWARD TO NEW YEAR	-1,004,009	0	0	0	0	0
VICTIMS OF DOMESTIC VIOLENCE	3,021,516	3,100,000	3,254,587	3,255,138	3,254,587	3,255,138
TOTAL RESOURCES:	3,254,587	4,104,009	4,357,318	3,760,242	4,679,921	4,082,845
EXPENDITURES:						
DOMESTIC VIOLENCE	3,254,587	3,598,905	2,931,984	2,931,984	2,931,984	2,931,984
RESERVE	0	505,104	1,425,334	827,707	1,747,937	1,150,310
PURCHASING ASSESSMENT	0	0	0	551	0	551
TOTAL EXPENDITURES:	3,254,587	4,104,009	4,357,318	3,760,242	4,679,921	4,082,845
PERCENT CHANGE:		26.10%	6.17%	-8.38%	7.40%	8.58%

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

HR, CHILD ABUSE AND NEGLECT

101-3271

PROGRAM DESCRIPTION

The Division of Child and Family Services receives funding from the federal government to assist state efforts to improve the child protective service systems in areas such as investigations of reports, case management, child protective services training and general service enhancement. Through grants and contracts, federal Child Abuse and Neglect Prevention Act (CAPTA) funds are used for child protective services training for state and county child protective services staff, funding consultation, training and technical assistance to multi-disciplinary teams, establishing and maintaining statewide multi-agency task force committees which address child abuse and neglect, and implementing new requirements under CAPTA as authorized. The Child Abuse and Neglect Account was established for purposes of managing these funds.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of child abuse and neglect reports	12,176	12,176	12,250	12,250	12,250
2. Number of substantiated child abuse and neglect reports	2,468	2,468	2,500	2,500	2,500

BASE

The base budget recommends continued funding of 2.0 FTE and associated travel and operating costs. One-time costs have been eliminated, and partial year costs have been annualized or adjusted for such things as longevity, contracts, and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	2,731	0	0	0	0	0
FED CHILD ABUSE TRAINING	134,468	193,233	133,130	133,839	132,893	133,602
CHILDREN'S JUSTICE ACT	87,054	156,054	100,867	95,646	102,581	97,360
TOTAL RESOURCES:	224,253	349,287	233,997	229,485	235,474	230,962
EXPENDITURES:						
PERSONNEL SERVICES	117,680	123,169	129,825	129,825	131,302	131,302
OPERATING	0	0	302	302	302	302
CHILDREN'S JUSTICE ACT GRANT	50,153	105,104	48,872	44,788	48,872	44,788
CHILD ABUSE	47,625	109,988	46,074	45,646	46,074	45,646
INFORMATION SERVICES	415	392	544	544	544	544
PURCHASING ASSESSMENT	606	606	606	606	606	606
STATEWIDE COST ALLOCATION PLAN	7,190	9,586	7,190	7,190	7,190	7,190
AG COST ALLOCATION PLAN	584	442	584	584	584	584
TOTAL EXPENDITURES:	224,253	349,287	233,997	229,485	235,474	230,962
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD ABUSE TRAINING	0	0	1,795	1,024	1,795	1,052
CHILDREN'S JUSTICE ACT	0	0	6	1,035	6	1,064
TOTAL RESOURCES:	0	0	1,801	2,059	1,801	2,116
EXPENDITURES:						
OPERATING	0	0	12	-73	12	-60
CHILDREN'S JUSTICE ACT GRANT	0	0	0	11	0	12
INFORMATION SERVICES	0	0	-23	217	-23	260
PURCHASING ASSESSMENT	0	0	0	92	0	92
STATEWIDE COST ALLOCATION PLAN	0	0	2,396	2,396	2,396	2,396
AG COST ALLOCATION PLAN	0	0	-584	-584	-584	-584
TOTAL EXPENDITURES:	0	0	1,801	2,059	1,801	2,116

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD ABUSE TRAINING	0	0	0	476	0	781
CHILDREN'S JUSTICE ACT	0	0	0	305	0	500
TOTAL RESOURCES:	0	0	0	781	0	1,281
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	781	0	1,281
TOTAL EXPENDITURES:	0	0	0	781	0	1,281

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD ABUSE TRAINING	0	0	0	1,414	0	2,883
CHILDREN'S JUSTICE ACT	0	0	0	904	0	1,843
TOTAL RESOURCES:	0	0	0	2,318	0	4,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,318	0	4,726
TOTAL EXPENDITURES:	0	0	0	2,318	0	4,726

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	2,731	0	0	0	0	0
FED CHILD ABUSE TRAINING	134,468	193,233	134,925	136,753	134,688	138,318
CHILDREN'S JUSTICE ACT	87,054	156,054	100,873	97,890	102,587	100,767
TOTAL RESOURCES:	224,253	349,287	235,798	234,643	237,275	239,085
EXPENDITURES:						
PERSONNEL SERVICES	117,680	123,169	129,825	132,924	131,302	137,309
OPERATING	0	0	314	229	314	242
CHILDREN'S JUSTICE ACT GRANT	50,153	105,104	48,872	44,799	48,872	44,800
CHILD ABUSE	47,625	109,988	46,074	45,646	46,074	45,646
INFORMATION SERVICES	415	392	521	761	521	804
PURCHASING ASSESSMENT	606	606	606	698	606	698
STATEWIDE COST ALLOCATION PLAN	7,190	9,586	9,586	9,586	9,586	9,586
AG COST ALLOCATION PLAN	584	442	0	0	0	0
TOTAL EXPENDITURES:	224,253	349,287	235,798	234,643	237,275	239,085
PERCENT CHANGE:		55.76%	-32.49%	-32.82%	0.63%	1.89%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

HR, CHILD ABUSE AND NEGLECT
101-3271

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

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT

101-3262

PROGRAM DESCRIPTION

The Division of Child and Family Services receives funding under the Juvenile Accountability Block Grant (JABG) to run the Juvenile Justice and Delinquency Prevention Program. This program assists communities in juvenile delinquency prevention, intervention, and accountability functions. Seventy-five percent of the grant passes through to units of local government and to local private, non-profit agencies. Twenty percent of the discretionary funding is transferred to the Summit View Youth Correctional Center budget (B/A 3148) to support the operation of that facility. The remaining five percent is reserved for administrative expenses.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of juvenile offenders successfully completing a life skills and/or treatment program	340	410	400	380	360
2. Commitment rate to State youth correctional facilities for males aged 12-18	0.38%	0.39%	0.40%	0.42%	0.45%
3. Commitment rate to State youth correctional facilities for females aged 12-18	0.11%	0.11%	0.12%	0.14%	0.16%
4. Maintain projects on an equitable basis between the nine judicial districts	9	9	9	9	9

BASE

The base budget recommends not continuing 2.51 FTE and the associated operating and travel costs, as funds from the Juvenile Accountability Block Grant will be insufficient to cover these positions in FYs 06 & 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	51,506	48,764	8,327	754,690	6,301	673,789
BALANCE FORWARD TO NEW YEAR	-48,764	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,364,711	1,613,603	746,355	0	623,153	0
FEDERAL FUNDS TO NEW YEAR	-1,613,603	0	0	0	0	0
FEDERAL GRANT-F	1,501,900	495,700	495,825	495,700	495,825	495,700
TREASURER'S INTEREST DISTRIB	42,919	23,600	13,609	14,351	12,209	12,942
TOTAL RESOURCES:	2,298,669	2,181,667	1,264,116	1,264,741	1,137,488	1,182,431
EXPENDITURES:						
PERSONNEL SERVICES	140,911	166,490	152,368	99,126	154,234	0
OUT-OF-STATE TRAVEL	1,044	7,283	1,044	1,044	1,044	1,044
IN-STATE TRAVEL	5,648	5,717	5,648	5,591	5,648	5,591
OPERATING	9,431	14,736	4,196	7,087	4,196	2,026
LOCAL GOVERNMENT	1,908,956	1,126,424	371,777	371,777	371,777	371,777
TRNSFR TO SECURE JUV FACILITY	225,285	99,140	99,140	99,140	99,140	99,140
INFORMATION SERVICES	520	491	520	313	520	0
RESERVE	0	754,690	622,549	673,789	494,055	695,979
PURCHASING ASSESSMENT	541	541	541	541	541	541
STATEWIDE COST ALLOCATION PLAN	5,600	5,600	5,600	5,600	5,600	5,600
AG COST ALLOCATION PLAN	733	555	733	733	733	733

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT
101-3262

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,298,669	2,181,667	1,264,116	1,264,741	1,137,488	1,182,431
TOTAL POSITIONS:	2.51	2.51	2.51	1.51	2.51	0.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-10	0	-10	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	-603	0	-603	0
FEDERAL GRANT-F	0	0	-125	0	-125	0
TREASURER'S INTEREST DISTRIB	0	0	-9	-719	-9	-827
TOTAL RESOURCES:	0	0	-747	-719	-747	-827
EXPENDITURES:						
OPERATING	0	0	15	-30	15	26
INFORMATION SERVICES	0	0	-29	164	-29	0
PURCHASING ASSESSMENT	0	0	0	-120	0	-120
AG COST ALLOCATION PLAN	0	0	-733	-733	-733	-733
TOTAL EXPENDITURES:	0	0	-747	-719	-747	-827

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	450	0	0
FEDERAL GRANT-F	0	0	0	299	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	8	0	0
TOTAL RESOURCES:	0	0	0	761	0	0

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT
101-3262

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	761	0	0
TOTAL EXPENDITURES:	0	0	0	761	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	998	0	0
FEDERAL GRANT-F	0	0	0	662	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	19	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9	0	0
TOTAL RESOURCES:	0	0	0	1,688	0	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,688	0	0
TOTAL EXPENDITURES:	0	0	0	1,688	0	0

ENHANCEMENT

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,506	48,764	8,317	754,690	6,291	673,789
BALANCE FORWARD TO NEW YEAR	-48,764	0	0	0	0	0

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT
101-3262

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	2,364,711	1,613,603	745,752	1,448	622,550	0
FEDERAL FUNDS TO NEW YEAR	-1,613,603	0	0	0	0	0
FEDERAL GRANT-F	1,501,900	495,700	495,700	496,661	495,700	495,700
TREASURER'S INTEREST DISTRIB	42,919	23,600	13,600	13,659	12,200	12,115
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9	0	0
TOTAL RESOURCES:	2,298,669	2,181,667	1,263,369	1,266,471	1,136,741	1,181,604
EXPENDITURES:						
PERSONNEL SERVICES	140,911	166,490	99,126	101,575	101,176	0
OUT-OF-STATE TRAVEL	1,044	7,283	1,044	1,044	1,044	1,044
IN-STATE TRAVEL	5,648	5,717	5,648	5,591	5,648	5,591
OPERATING	9,431	14,736	4,054	7,057	4,054	2,052
LOCAL GOVERNMENT	1,908,956	1,126,424	371,777	371,777	371,777	371,777
TRNSFR TO SECURE JUV FACILITY	225,285	99,140	99,140	99,140	99,140	99,140
INFORMATION SERVICES	520	491	295	477	295	0
RESERVE	0	754,690	676,144	673,789	547,466	695,979
PURCHASING ASSESSMENT	541	541	541	421	541	421
STATEWIDE COST ALLOCATION PLAN	5,600	5,600	5,600	5,600	5,600	5,600
AG COST ALLOCATION PLAN	733	555	0	0	0	0
TOTAL EXPENDITURES:	2,298,669	2,181,667	1,263,369	1,266,471	1,136,741	1,181,604
PERCENT CHANGE:		-5.09%	-42.09%	-41.95%	-10.02%	-6.70%
TOTAL POSITIONS:	2.51	2.51	2.51	1.51	2.51	0.00

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

HR, YOUTH ALTERNATIVE PLACEMENT

101-3147

PROGRAM DESCRIPTION

Alternative placement funds are necessary to provide correctional care for chronic and/or violent male and female youth whose needs cannot be met at existing State facilities. The provision of professional contractual residential services allows the State to meet the needs of these youth. Alternative placement funds and support of County camps also helps to alleviate overcrowding in State facilities, and consequently, problems with safety and security. Statutory authority: NRS 62B.140-160, NRS 63.440, NRS 232.400.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of male youth committed to Spring Mountain Youth Camp, Clark County	210	254	210	210	210
2. Average daily population at Spring Mountain Youth Camp	98	96	98	98	98
3. Number of male youth committed to China Spring Youth Camp, Douglas County	80	102	80	80	80
4. China Spring Youth Camp average length of stay in days	150-180	145	150-180	150-180	150-180
5. Number of female youth committed to Aurora Pines Girls Facility, Douglas County	64	50	52	52	52
6. Average length of stay in days at Aurora Pines Girls Facility	90-120	136	90-120	90-120	90-120

BASE

The base budget recommends continued State support of the youth alternative placement camps.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,039,521	1,039,521	1,039,877	1,039,521	1,039,877	1,039,521
BALANCE FORWARD FROM PREVIOUS YEAR	584	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,600,287	1,658,410	1,658,054	1,658,410	1,658,054	1,658,410
TOTAL RESOURCES:	2,640,392	2,697,931	2,697,931	2,697,931	2,697,931	2,697,931
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	341,809	341,809	341,809	341,809	341,809	341,809
CHINA SPRINGS YOUTH CAMP	1,469,938	1,499,325	1,499,325	1,499,325	1,499,325	1,499,325
AURORA PINES	828,645	856,797	856,797	856,797	856,797	856,797
TOTAL EXPENDITURES:	2,640,392	2,697,931	2,697,931	2,697,931	2,697,931	2,697,931

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,039,521	1,039,521	1,039,877	1,039,521	1,039,877	1,039,521
BALANCE FORWARD FROM PREVIOUS YEAR	584	0	0	0	0	0

HR, YOUTH ALTERNATIVE PLACEMENT
101-3147

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COUNTY PARTICIPATION FUNDS	1,600,287	1,658,410	1,658,054	1,658,410	1,658,054	1,658,410
TOTAL RESOURCES:	2,640,392	2,697,931	2,697,931	2,697,931	2,697,931	2,697,931
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	341,809	341,809	341,809	341,809	341,809	341,809
CHINA SPRINGS YOUTH CAMP	1,469,938	1,499,325	1,499,325	1,499,325	1,499,325	1,499,325
AURORA PINES	828,645	856,797	856,797	856,797	856,797	856,797
TOTAL EXPENDITURES:	2,640,392	2,697,931	2,697,931	2,697,931	2,697,931	2,697,931
PERCENT CHANGE:		2.18%	0.00%	0.00%	0.00%	0.00%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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HR, C&FS - JUVENILE CORRECTIONAL FACILITY

101-3148

PROGRAM DESCRIPTION

Senate Bill 495, passed by the 1997 Legislature, gave the Departments of Administration and Human Resources the authority to privately construct and operate a maximum security juvenile correctional facility in Clark County. Summit View Youth Correctional Center reopened to accept youth on January 26, 2004, in Clark County near Nellis Air Force Base. Summit View is a 96-bed structurally secure facility designed to segregate serious and violent juvenile offenders from lower level offenders in the state programs. The facility is owned and operated by the State of Nevada. Summit View Youth Correctional Center provides a maximum-security sanction to hold young male offenders accountable for their delinquent behavior and provide protection for the public. Statutory authority: NRS 63.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average length of stay	11 months	*	11 months	11 months	11 months
2. Committed youth received	112	58	112	104	104
3. Average daily population	66	39	72	96	96
4. Revocation rate	20%	0%	20%	30%	30%

BASE

The base budget recommends continued funding for 86.0 FTEs and associated operating costs. One-time costs have been eliminated, and partial year expenditures have been annualized or adjusted for items such as longevity and contracts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,597,992	4,771,541	5,282,203	6,273,486	5,440,227	6,423,343
REVERSIONS	-1,196,069	0	0	0	0	0
TRANSFER FROM EDUCATION	23,209	142,383	140,510	140,458	140,510	140,458
TRANS FROM OTHER B/A SAME FUND	225,285	292,365	99,140	99,140	99,140	99,140
TOTAL RESOURCES:	2,650,417	5,206,289	5,521,853	6,513,084	5,679,877	6,662,941
EXPENDITURES:						
PERSONNEL SERVICES	1,510,936	4,247,162	4,618,080	4,347,115	4,762,073	4,478,427
OUT-OF-STATE TRAVEL	0	2,359	2,359	1,760	2,359	1,760
IN-STATE TRAVEL	2,083	3,425	8,081	8,081	8,081	8,081
OPERATING	332,654	487,091	453,865	443,166	467,039	456,340
EQUIPMENT	126,074	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	90,820	51,806	34,894	34,894	34,894	34,894
PRIVATE CONTRACTOR	368,677	108,374	109,500	109,500	109,500	109,500
TRANS TO DEBT SERVICE FUND	500	500	500	1,273,994	500	1,278,508
CLARK COUNTY SCHOOL DISTRICT	16,209	42,469	37,223	37,223	38,080	38,080
INFORMATION SERVICES	84,798	25,063	18,589	18,589	18,589	18,589
UNIFORM ALLOWANCE	0	0	6,201	6,201	6,201	6,201
TRAINING	25,566	25,586	24,183	24,183	24,183	24,183
UTILITIES	91,348	211,702	207,626	207,626	207,626	207,626

HR, C&FS - JUVENILE CORRECTIONAL FACILITY
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	752	752	752	752	752	752
TOTAL EXPENDITURES:	2,650,417	5,206,289	5,521,853	6,513,084	5,679,877	6,662,941
TOTAL POSITIONS:	86.00	86.00	86.00	86.00	86.00	86.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-380	17,147	-397	27,900
TRANSFER FROM EDUCATION	0	0	0	122	0	119
TOTAL RESOURCES:	0	0	-380	17,269	-397	28,019
EXPENDITURES:						
OPERATING	0	0	496	-5,922	482	-5,286
INFORMATION SERVICES	0	0	-998	9,330	-998	11,201
UTILITIES	0	0	0	7,855	0	16,101
PURCHASING ASSESSMENT	0	0	0	5,884	0	5,884
STATEWIDE COST ALLOCATION PLAN	0	0	122	122	119	119
TOTAL EXPENDITURES:	0	0	-380	17,269	-397	28,019

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	65,155	0	93,320
TOTAL RESOURCES:	0	0	0	65,155	0	93,320
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	65,155	0	93,320
TOTAL EXPENDITURES:	0	0	0	65,155	0	93,320

HR, C&FS - JUVENILE CORRECTIONAL FACILITY
101-3148

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	75,497	0	158,371
TOTAL RESOURCES:	0	0	0	75,497	0	158,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	75,497	0	158,371
TOTAL EXPENDITURES:	0	0	0	75,497	0	158,371

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for necessary facility maintenance to prevent and address issues related to a healthy environment for the employees and wards, and to ensure that the facility buildings and grounds last their intended life span. Items include carpet cleaning and replacement, office deep cleaning, air handler and coil cleaning, roofing inspection and repairs, and plumbing repairs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,338	17,338	28,540	28,540
TOTAL RESOURCES:	0	0	17,338	17,338	28,540	28,540
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	17,338	0	28,540	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	17,338	0	28,540

HR, C&FS - JUVENILE CORRECTIONAL FACILITY
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	17,338	17,338	28,540	28,540

ENHANCEMENT

E375 REDUCE RECIDIVISM RATE AND JUVENILE VIOLENCE

This decision unit recommends funding for psychiatric and prescription medication services due to the foreseeable increase in the youth population who are committed to Summit View Youth Correctional Center that require such services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	151,446	0	151,446
TOTAL RESOURCES:	0	0	0	151,446	0	151,446
EXPENDITURES:						
OPERATING	0	0	0	151,446	0	151,446
TOTAL EXPENDITURES:	0	0	0	151,446	0	151,446

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	251,450	0	266,571
TOTAL RESOURCES:	0	0	0	251,450	0	266,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	251,450	0	266,571
TOTAL EXPENDITURES:	0	0	0	251,450	0	266,571

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,133	0	2,133

HR, C&FS - JUVENILE CORRECTIONAL FACILITY
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,133	0	2,133
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,133	0	2,133
TOTAL EXPENDITURES:	0	0	0	2,133	0	2,133

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,597,992	4,771,541	5,299,161	6,524,572	5,468,370	6,724,549
REVERSIONS	-1,196,069	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	331,087	0	431,130
TRANSFER FROM EDUCATION	23,209	142,383	140,510	140,580	140,510	140,577
TRANS FROM OTHER B/A SAME FUND	225,285	292,365	99,140	99,140	99,140	99,140
TOTAL RESOURCES:	2,650,417	5,206,289	5,538,811	7,095,379	5,708,020	7,395,396
EXPENDITURES:						
PERSONNEL SERVICES	1,510,936	4,247,162	4,618,080	4,743,357	4,762,073	5,002,877
OUT-OF-STATE TRAVEL	0	2,359	2,359	1,760	2,359	1,760
IN-STATE TRAVEL	2,083	3,425	8,081	8,081	8,081	8,081
OPERATING	332,654	487,091	454,361	588,690	467,521	602,500
EQUIPMENT	126,074	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	90,820	51,806	52,232	34,894	63,434	34,894
PRIVATE CONTRACTOR	368,677	108,374	109,500	109,500	109,500	109,500
TRANS TO DEBT SERVICE FUND	500	500	500	1,273,994	500	1,278,508
CLARK COUNTY SCHOOL DISTRICT	16,209	42,469	37,223	37,223	38,080	38,080
INFORMATION SERVICES	84,798	25,063	17,591	27,919	17,591	29,790
UNIFORM ALLOWANCE	0	0	6,201	6,201	6,201	6,201
TRAINING	25,566	25,586	24,183	24,183	24,183	24,183
UTILITIES	91,348	211,702	207,626	215,481	207,626	223,727
PURCHASING ASSESSMENT	752	752	752	6,636	752	6,636
STATEWIDE COST ALLOCATION PLAN	0	0	122	122	119	119
DEFERRED FACILITIES MAINTENANCE	0	0	0	17,338	0	28,540
TOTAL EXPENDITURES:	2,650,417	5,206,289	5,538,811	7,095,379	5,708,020	7,395,396
PERCENT CHANGE:		96.43%	6.39%	36.28%	3.05%	4.23%

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	86.00	86.00	86.00	86.00	86.00	86.00

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

HR, CALIENTE YOUTH CENTER

101-3179

PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a staff secure, co-educational juvenile residential facility located 150 miles north of Las Vegas on the east side of U.S. Highway 93, in Caliente, Nevada. There are 7 housing units situated on 35 acres with a maximum capacity of 140 youth in residence. CYC serves youths between the ages of 12 and 18 years of age. Four units are for males, and three are for females. The Caliente Youth Center is authorized and governed by NRS Chapter 63, "Juvenile Correction Institutions," and those applicable statutes contained within NRS Chapter 62A, "Juvenile Courts". The mission of this agency, while acting under the direction of the Division of Child and Family Services, is to protect the community while providing a secure and caring environment that encourages students to develop competencies, repay their victims, and to reduce or eliminate recidivism. Our program addresses the delinquent youth who also may have been victims of abuse, abandonment, and neglect. We work closely with both public and private agencies in accomplishing our goals. We coordinate with Nevada Youth Parole Bureau and with the Interstate Compact on Juveniles to ensure that the youths receive the best possible aftercare services once they are released from CYC's jurisdiction.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average length of stay (months)	N/A	7.0	6.8	6.7	6.5
2. Number of committed male youths received	N/A	121	120	120	120
3. Number of committed female youths received	N/A	94	110	113	115
4. Average daily male population	N/A	72	80	80	80
5. Average daily female population	N/A	53	60	60	60
6. Revocation rate (revocations divided by number of youths committed)	N/A	12%	12%	11%	10%

BASE

The base budget recommends continuing 89.0 FTEs and their associated operating, travel and training costs. One-time costs have been eliminated, and partial year expenditures have been annualized or adjusted for items such as longevity and contracts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,624,714	6,031,929	6,078,572	6,160,702	6,170,444	6,246,804
REVERSIONS	-328,321	0	0	0	0	0
TRANSFER FROM EDUCATION	196,077	211,554	204,911	204,911	204,911	204,911
TOTAL RESOURCES:	5,492,470	6,243,483	6,283,483	6,365,613	6,375,355	6,451,715
EXPENDITURES:						
PERSONNEL SERVICES	4,203,738	5,090,783	5,111,346	5,173,902	5,209,298	5,264,971
IN-STATE TRAVEL	7,714	7,823	19,233	7,714	19,233	7,714
OPERATING	547,918	559,071	573,397	605,554	567,317	600,587
EQUIPMENT	14,968	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	164,740	14,910	30,281	30,281	30,281	30,281
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
INFORMATION SERVICES	18,662	17,822	18,455	18,455	18,455	18,455
TRAINING	20,896	21,018	16,937	15,873	16,937	15,873
UTILITIES	189,642	207,864	189,642	189,642	189,642	189,642
PURCHASING ASSESSMENT	2,432	2,432	2,432	2,432	2,432	2,432

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,492,470	6,243,483	6,283,483	6,365,613	6,375,355	6,451,715
TOTAL POSITIONS:	89.00	89.00	89.00	89.00	89.00	89.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,511	8,190	1,424	16,071
TRANSFER FROM EDUCATION	0	0	0	2,209	0	2,176
TOTAL RESOURCES:	0	0	1,511	10,399	1,424	18,247
EXPENDITURES:						
OPERATING	0	0	335	-8,113	281	-7,282
INFORMATION SERVICES	0	0	-1,033	11,866	-1,033	13,853
UTILITIES	0	0	0	4,868	0	9,931
PURCHASING ASSESSMENT	0	0	0	-431	0	-431
STATEWIDE COST ALLOCATION PLAN	0	0	2,209	2,209	2,176	2,176
TOTAL EXPENDITURES:	0	0	1,511	10,399	1,424	18,247

M101 INFLATION

This decision unit recommends a special inflationary adjustment for potable water. Caliente Youth Center's current usage fee for potable water is a flat rate of \$1,245, using approximately 1,100,000 gallons per month, supplied by a 4-inch main. Usage was based upon per person use at another juvenile facility in the state. In FY 05, the City of Caliente is installing water meters, as directed by AB 198. Based on the proposed rate table provided by the City of Caliente, in addition to a \$144.00 monthly fee for the meter for a 4-inch main, Caliente Youth center will be charged \$2,880 thereafter, an increase of \$1,635 per month.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,653	19,620	19,653	19,620
TOTAL RESOURCES:	0	0	19,653	19,620	19,653	19,620
EXPENDITURES:						
UTILITIES	0	0	19,653	19,620	19,653	19,620

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	19,653	19,620	19,653	19,620

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	76,577	0	103,824
TOTAL RESOURCES:	0	0	0	76,577	0	103,824
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	76,577	0	103,824
TOTAL EXPENDITURES:	0	0	0	76,577	0	103,824

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	87,154	0	179,442
TOTAL RESOURCES:	0	0	0	87,154	0	179,442
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	87,154	0	179,442
TOTAL EXPENDITURES:	0	0	0	87,154	0	179,442

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,028	0	4,100
TOTAL RESOURCES:	0	0	0	2,028	0	4,100

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,028	0	4,100
TOTAL EXPENDITURES:	0	0	0	2,028	0	4,100

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for necessary facility maintenance including carpet and lighting fixture replacement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	209,071	209,071	0	0
TOTAL RESOURCES:	0	0	209,071	209,071	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	209,071	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	209,071	0	0
TOTAL EXPENDITURES:	0	0	209,071	209,071	0	0

M502 FEDERAL MANDATE

This decision unit recommends establishing an operational staff-to-student ratio of 1:8 during service hours (16 hours each day) and 1:16 during sleeping hours. These ratios have been recommended by the U.S. Department of Justice and are recognized as national practiced standards in Juvenile Justice. This request was presented to the 2003 Legislature but was deferred until the 05-07 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	387,632	416,527	556,235	609,609
TOTAL RESOURCES:	0	0	387,632	416,527	556,235	609,609
EXPENDITURES:						
PERSONNEL SERVICES	0	0	381,777	409,742	549,930	602,033
OPERATING	0	0	3,506	2,995	3,956	3,525
INFORMATION SERVICES	0	0	2,349	3,790	2,349	4,051
TOTAL EXPENDITURES:	0	0	387,632	416,527	556,235	609,609
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	12.00	12.00

HR, CALIENTE YOUTH CENTER
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ENHANCEMENT

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	310,516	0	322,439
TOTAL RESOURCES:	0	0	0	310,516	0	322,439
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	310,516	0	322,439
TOTAL EXPENDITURES:	0	0	0	310,516	0	322,439

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,466	0	12,400
TOTAL RESOURCES:	0	0	0	12,466	0	12,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,466	0	12,400
TOTAL EXPENDITURES:	0	0	0	12,466	0	12,400

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,150	0	15,525	0
TOTAL RESOURCES:	0	0	12,150	0	15,525	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,624,714	6,031,929	6,708,589	6,890,687	6,763,281	6,995,928
REVERSIONS	-328,321	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	412,164	0	518,381
TRANSFER FROM EDUCATION	196,077	211,554	204,911	207,120	204,911	207,087
TOTAL RESOURCES:	5,492,470	6,243,483	6,913,500	7,509,971	6,968,192	7,721,396
EXPENDITURES:						
PERSONNEL SERVICES	4,203,738	5,090,783	5,493,123	6,072,385	5,759,228	6,489,209
IN-STATE TRAVEL	7,714	7,823	19,233	7,714	19,233	7,714
OPERATING	547,918	559,071	589,388	600,436	587,079	596,830
EQUIPMENT	14,968	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	164,740	14,910	239,352	30,281	30,281	30,281
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
INFORMATION SERVICES	18,662	17,822	19,771	34,111	19,771	36,359
TRAINING	20,896	21,018	16,937	15,873	16,937	15,873
UTILITIES	189,642	207,864	209,295	214,130	209,295	219,193
PURCHASING ASSESSMENT	2,432	2,432	2,432	2,001	2,432	2,001
STATEWIDE COST ALLOCATION PLAN	0	0	2,209	2,209	2,176	2,176
DEFERRED FACILITIES MAINTENANCE	0	0	0	209,071	0	0
TOTAL EXPENDITURES:	5,492,470	6,243,483	6,913,500	7,509,971	6,968,192	7,721,396
PERCENT CHANGE:		13.67%	10.73%	20.28%	0.79%	2.82%
TOTAL POSITIONS:	89.00	89.00	101.00	101.00	101.00	101.00

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

HR, NEVADA YOUTH TRAINING CENTER

101-3259

PROGRAM DESCRIPTION

The Nevada Youth Training Center supports the operation of a 160-bed residential juvenile correctional facility that serves male youths between the ages of 12 and 18 years. It is located in Elko, Nevada. The center operates a Junior/Senior High School program that offers required and elective academic subjects, remedial programs (reading, math, language), special education, vocational education, and interscholastic activities. Youths also receive counseling, conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Statutory authority: NRS 210.010.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Average length of stay	7 months	7.6 months	7 months	7 months	7 months
2.	Number of committed youth received	248	240	300	300	300
3.	Average daily population	160	160	160	160	160
4.	Revocation rate	20%	20%	20%	20%	20%

BASE

The base budget recommends continuing 121.0 FTE and their associated operating, travel and training costs. One-time costs have been removed, and partial year expenditures have been annualized or adjusted for items such as longevity and contracts. Federal funds have been adjusted to the current awards.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,297,312	7,754,782	7,885,088	7,784,909	8,014,097	7,910,307
REVERSIONS	-553,330	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,215	10,747	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,747	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	90,000	90,000	90,000
TRANSFER FROM EDUCATION	314,184	292,861	340,485	340,485	340,485	340,485
TRANS FROM NV STATE LIBRARY	0	5,000	0	0	0	0
TOTAL RESOURCES:	7,142,634	8,153,390	8,315,573	8,215,394	8,444,582	8,340,792
EXPENDITURES:						
PERSONNEL SERVICES	5,868,882	6,987,743	7,154,633	7,047,329	7,283,642	7,172,727
IN-STATE TRAVEL	4,026	4,028	4,026	4,026	4,026	4,026
OPERATING	674,130	666,563	712,671	719,796	712,671	719,796
EQUIPMENT	46,190	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	132,331	47,914	42,627	42,627	42,627	42,627
LIBRARY GRANT	0	2,506	0	0	0	0
SPECIAL EDUCATION	28,340	8,228	26,961	26,961	26,961	26,961
ATHLETIC PROGRAM	27,136	27,136	27,136	27,136	27,136	27,136
INFORMATION SERVICES	25,290	23,891	25,091	25,091	25,091	25,091
TITLE 1 SPECIAL EDUCATION	0	0	0	665	0	665
UNIFORM ALLOWANCE	14,196	10,747	665	0	665	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	39,182	39,181	38,832	38,832	38,832	38,832
UTILITIES	279,494	332,016	279,494	279,494	279,494	279,494
PURCHASING ASSESSMENT	3,437	3,437	3,437	3,437	3,437	3,437
TOTAL EXPENDITURES:	7,142,634	8,153,390	8,315,573	8,215,394	8,444,582	8,340,792
TOTAL POSITIONS:	121.00	121.00	121.00	121.00	121.00	121.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,595	21,078	3,534	40,362
TRANSFER FROM EDUCATION	0	0	0	4,279	0	4,279
TOTAL RESOURCES:	0	0	3,595	25,357	3,534	44,641
EXPENDITURES:						
OPERATING	0	0	721	-7,769	660	-6,701
INFORMATION SERVICES	0	0	-1,405	14,755	-1,405	17,137
UTILITIES	0	0	0	14,857	0	30,691
PURCHASING ASSESSMENT	0	0	0	-765	0	-765
STATEWIDE COST ALLOCATION PLAN	0	0	4,279	4,279	4,279	4,279
TOTAL EXPENDITURES:	0	0	3,595	25,357	3,534	44,641

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,169	0	120,748
TOTAL RESOURCES:	0	0	0	84,169	0	120,748
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	84,169	0	120,748

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	84,169	0	120,748

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	119,874	0	247,112
TOTAL RESOURCES:	0	0	0	119,874	0	247,112
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	119,874	0	247,112
TOTAL EXPENDITURES:	0	0	0	119,874	0	247,112

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,028	0	4,100
TOTAL RESOURCES:	0	0	0	2,028	0	4,100
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,028	0	4,100
TOTAL EXPENDITURES:	0	0	0	2,028	0	4,100

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for necessary facility maintenance including a sidewalk renovation project, a new soft water tank, and new window blinds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	506,682	506,682	0	0
TOTAL RESOURCES:	0	0	506,682	506,682	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	506,682	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	506,682	0	0
TOTAL EXPENDITURES:	0	0	506,682	506,682	0	0

M502 FEDERAL MANDATE

This decision unit recommends establishing a staff-to-student ratio of 1:8 during waking hours and 1:16 at night in a continuing effort to meet national best practice standards and to adequately respond to the U.S. Department of Justice. An additional 13.0 FTE group supervisors are needed to achieve this staffing ratio. This request was presented to the 2003 Legislature but deferred until this budget cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	488,703	531,995	700,401	777,106
TOTAL RESOURCES:	0	0	488,703	531,995	700,401	777,106
EXPENDITURES:						
PERSONNEL SERVICES	0	0	481,189	523,319	693,532	768,649
OPERATING	0	0	4,578	3,938	3,933	3,393
INFORMATION SERVICES	0	0	2,936	4,738	2,936	5,064
TOTAL EXPENDITURES:	0	0	488,703	531,995	700,401	777,106
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	15.00	15.00

M503 FEDERAL MANDATE

This decision unit recommends adding 1.0 FTE academic teacher for Independence High School to achieve a 1:20 teacher-to-student ratio for students with disabilities. Nevada Administrative Code sets the number of pupils with disabilities at twenty per special education teacher. Currently, NYTC averages thirty-seven special education students in residence.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,161	39,982	57,159	58,082
TOTAL RESOURCES:	0	0	40,161	39,982	57,159	58,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	39,660	39,403	56,701	57,517
OPERATING	0	0	305	263	262	227
INFORMATION SERVICES	0	0	196	316	196	338

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	40,161	39,982	57,159	58,082
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two passenger vans, one sedan, a kitchen steamer, a tractor, 5 lawn mowers, 5 trimmers, 5 washing machines and 5 dryers. Equipment is old, poses safety hazards, and is no longer cost-effective to repair.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	114,687	114,687	21,181	21,181
TOTAL RESOURCES:	0	0	114,687	114,687	21,181	21,181
EXPENDITURES:						
EQUIPMENT	0	0	114,687	114,687	21,181	21,181
TOTAL EXPENDITURES:	0	0	114,687	114,687	21,181	21,181

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	334,069	0	349,087
TOTAL RESOURCES:	0	0	0	334,069	0	349,087
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	334,069	0	349,087
TOTAL EXPENDITURES:	0	0	0	334,069	0	349,087

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,400	0	9,359
TOTAL RESOURCES:	0	0	0	9,400	0	9,359
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,400	0	9,359
TOTAL EXPENDITURES:	0	0	0	9,400	0	9,359

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	62,745	0	12,705	0
TOTAL RESOURCES:	0	0	62,745	0	12,705	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,297,312	7,754,782	9,101,661	9,083,502	8,809,077	8,927,786
REVERSIONS	-553,330	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,215	10,747	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,747	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	90,000	90,000	90,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	465,371	0	609,658
TRANSFER FROM EDUCATION	314,184	292,861	340,485	344,764	340,485	344,764
TRANS FROM NV STATE LIBRARY	0	5,000	0	0	0	0
TOTAL RESOURCES:	7,142,634	8,153,390	9,532,146	9,983,637	9,239,562	9,972,208
EXPENDITURES:						
PERSONNEL SERVICES	5,868,882	6,987,743	7,675,482	8,159,591	8,033,875	8,729,299
IN-STATE TRAVEL	4,026	4,028	4,026	4,026	4,026	4,026

HR, NEVADA YOUTH TRAINING CENTER
101-3259

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	674,130	666,563	736,183	716,228	730,231	716,715
EQUIPMENT	46,190	0	159,524	114,687	21,181	21,181
MAINT OF BUILDINGS & GROUNDS	132,331	47,914	549,309	42,627	42,627	42,627
LIBRARY GRANT	0	2,506	0	0	0	0
SPECIAL EDUCATION	28,340	8,228	26,961	26,961	26,961	26,961
ATHLETIC PROGRAM	27,136	27,136	27,136	27,136	27,136	27,136
INFORMATION SERVICES	25,290	23,891	26,818	44,900	26,818	47,630
TITLE 1 SPECIAL EDUCATION	0	0	0	665	0	665
UNIFORM ALLOWANCE	14,196	10,747	665	0	665	0
TRAINING	39,182	39,181	38,832	38,832	38,832	38,832
UTILITIES	279,494	332,016	279,494	294,351	279,494	310,185
PURCHASING ASSESSMENT	3,437	3,437	3,437	2,672	3,437	2,672
STATEWIDE COST ALLOCATION PLAN	0	0	4,279	4,279	4,279	4,279
DEFERRED FACILITIES MAINTENANCE	0	0	0	506,682	0	0
TOTAL EXPENDITURES:	7,142,634	8,153,390	9,532,146	9,983,637	9,239,562	9,972,208
PERCENT CHANGE:		14.15%	16.91%	22.45%	-3.07%	-0.11%
TOTAL POSITIONS:	121.00	121.00	137.00	137.00	137.00	137.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, YOUTH PAROLE SERVICES

101-3263

PROGRAM DESCRIPTION

The Youth Parole Services account supports the operations of the Division's Youth Parole Bureau. The Bureau provides supervision and case management services for delinquent youth committed to the Division of Child and Family Services, Youth Correctional Services. The Bureau's caseloads consist of: 1) Delinquent youth committed to and paroled from state juvenile institutions at the Nevada Youth Training Center, Caliente Youth Center, or Summit View Youth Correctional Center; 2) China Springs Youth Camp and Aurora Pines Girls Facility; 3) Youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 62.1); 4) Youth committed to the Division of Child and Family Services who require both correctional and mental health residential treatment; and, 5) Youth under the age of 12 years that are committed to the Division of Child and Family Services for correctional care but cannot by law be placed in a correctional program.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average number of parolees under community supervision (includes sex offenders)	580	561	589	618	649
2. Average number of sex offender parolees under community supervision	93	103	108	114	119
3. Average institutional caseload (includes sex offenders)	377	322	338	355	373
4. Average sex offender institutional caseload	18	17	18	19	20
5. Number of parolees revoked	97	108	113	119	125
6. Number of revocations for technical parole violations	40	25	27	30	32

BASE

The base budget recommends continuing 36.02 FTE and their associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized or adjusted for such items as longevity, contracts and rent. Grants have been adjusted to the current awards.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,385,659	4,462,541	4,436,147	4,426,240	4,496,260	4,486,944
REVERSIONS	-105,776	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,075	0	0	0	0	0
GOING HOME GRANT	109,909	0	215,003	215,003	0	0
INDIVIDUAL SUPPORT	0	0	94,208	94,208	94,208	94,208
TRANSFER FROM CONTINGENCY	23,175	20,359	23,127	23,127	23,127	23,127
TOTAL RESOURCES:	4,414,042	4,482,900	4,768,485	4,758,578	4,613,595	4,604,279
EXPENDITURES:						
PERSONNEL SERVICES	2,458,321	2,484,518	2,703,589	2,652,645	2,602,596	2,552,243
OUT-OF-STATE TRAVEL	0	2,006	0	0	0	0
IN-STATE TRAVEL	108,491	104,857	108,589	108,589	108,589	108,589
OPERATING	288,624	329,526	317,814	358,851	329,865	370,902
MAINT OF BUILDINGS & GROUNDS	1,390	5,340	1,390	1,390	1,390	1,390
DETENTION COSTS	648,200	655,365	648,200	648,200	648,200	648,200
INTERSTATE COMPACT	23,127	20,359	23,127	23,127	23,127	23,127
TRANSPORTATION	19,841	0	19,841	19,841	19,841	19,841

HR, YOUTH PAROLE SERVICES
101-3263

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GOING HOME GRANT	7,928	0	73,254	73,254	7,928	7,928
INFORMATION SERVICES	7,469	7,051	8,091	8,091	7,469	7,469
TRAINING	5,425	5,424	5,425	5,425	5,425	5,425
TRANS COMMUNITY RE-INTEGRATION	819,948	850,000	833,887	833,887	833,887	833,887
UTILITIES	13,888	7,064	13,888	13,888	13,888	13,888
PURCHASING ASSESSMENT	11,390	11,390	11,390	11,390	11,390	11,390
TOTAL EXPENDITURES:	4,414,042	4,482,900	4,768,485	4,758,578	4,613,595	4,604,279
TOTAL POSITIONS:	39.02	39.02	39.02	39.02	36.02	36.02

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,886	-17,607	-14,945	-16,275
TOTAL RESOURCES:	0	0	-13,886	-17,607	-14,945	-16,275
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,224	0	7,224
OPERATING	0	0	-16,510	-24,706	-16,557	-24,230
INFORMATION SERVICES	0	0	-453	4,233	-418	4,691
UTILITIES	0	0	0	382	0	780
PURCHASING ASSESSMENT	0	0	0	-4,740	0	-4,740
STATEWIDE COST ALLOCATION PLAN	0	0	3,077	0	2,030	0
TOTAL EXPENDITURES:	0	0	-13,886	-17,607	-14,945	-16,275

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,753	0	40,018
GOING HOME GRANT	0	0	0	6,388	0	6,735

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	40,141	0	46,753
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	40,141	0	46,753
TOTAL EXPENDITURES:	0	0	0	40,141	0	46,753

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GOING HOME GRANT	0	0	0	7,638	0	13,460
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,216	0	83,724
TOTAL RESOURCES:	0	0	0	49,854	0	97,184
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,854	0	97,184
TOTAL EXPENDITURES:	0	0	0	49,854	0	97,184

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GOING HOME GRANT	0	0	0	323	0	591
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,788	0	3,675
TOTAL RESOURCES:	0	0	0	2,111	0	4,266
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,111	0	4,266
TOTAL EXPENDITURES:	0	0	0	2,111	0	4,266

HR, YOUTH PAROLE SERVICES
101-3263

ENHANCEMENT

E804 COST ALLOCATION

Establish a cost allocation for Nevada Highway Patrol dispatch services, per a letter of intent from the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,410	3,410	3,410	3,410
TOTAL RESOURCES:	0	0	3,410	3,410	3,410	3,410
EXPENDITURES:						
DPS DISPATCH ALLOCATION	0	0	3,410	3,410	3,410	3,410
TOTAL EXPENDITURES:	0	0	3,410	3,410	3,410	3,410

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GOING HOME GRANT	0	0	0	472	0	199
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,610	0	1,236
TOTAL RESOURCES:	0	0	0	3,082	0	1,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,082	0	1,435
TOTAL EXPENDITURES:	0	0	0	3,082	0	1,435

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,213	0	10,213
TOTAL RESOURCES:	0	0	0	10,213	0	10,213
EXPENDITURES:						
OPERATING	0	0	0	10,213	0	10,213

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	10,213	0	10,213

E917 TRANSFER CATEGORY 14 FROM RURAL CHILD WELFARE

This decision unit recommends the transfer in of Category 14, Youth Parole, from the Rural Child Welfare budget account (3229) to the Youth Parole Services budget (3263) as part of the division's budget realignment process. This transfer will enable all youth parole costs to be tracked and accounted for in one budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	903,948	905,265	903,948	905,265
MEDICAID CHARGES	0	0	303,072	301,755	303,072	301,755
TOTAL RESOURCES:	0	0	1,207,020	1,207,020	1,207,020	1,207,020
EXPENDITURES:						
CMHS RESPITE CARE	0	0	1,207,020	1,207,020	1,207,020	1,207,020
TOTAL EXPENDITURES:	0	0	1,207,020	1,207,020	1,207,020	1,207,020

E960 TRANSFER COLLECTION AGENCY FEES TO YOUTH PAROLE

This decision unit recommends the transfer in of Category 37, Collection Agency Fees, and the revenue source that funds this category, GL 4284, from the Administration budget (3145) to the Youth Parole Services budget as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INDIVIDUAL SUPPORT	0	0	0	115,312	0	115,312
TOTAL RESOURCES:	0	0	0	115,312	0	115,312
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	93,965	0	93,965
COLLECTION AGENCY FEE	0	0	0	21,347	0	21,347
TOTAL EXPENDITURES:	0	0	0	115,312	0	115,312

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	74,942	0	74,758	0
TOTAL RESOURCES:	0	0	74,942	0	74,758	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,385,659	4,462,541	5,383,214	5,361,274	5,442,084	5,429,575
REVERSIONS	-105,776	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,075	0	0	0	0	0
GOING HOME GRANT	109,909	0	215,003	229,824	0	20,985
MEDICAID CHARGES	0	0	303,072	301,755	303,072	301,755
INDIVIDUAL SUPPORT	0	0	115,555	209,520	115,555	209,520
GENERAL FUND SALARY ADJUSTMENT	0	0	0	46,614	0	88,635
TRANSFER FROM CONTINGENCY	23,175	20,359	23,127	23,127	23,127	23,127
TOTAL RESOURCES:	4,414,042	4,482,900	6,039,971	6,172,114	5,883,838	6,073,597
EXPENDITURES:						
PERSONNEL SERVICES	2,458,321	2,484,518	2,756,831	2,841,798	2,655,654	2,795,846
OUT-OF-STATE TRAVEL	0	2,006	0	0	0	0
IN-STATE TRAVEL	108,491	104,857	108,589	115,813	108,589	115,813
OPERATING	288,624	329,526	301,461	344,358	313,465	356,885
MAINT OF BUILDINGS & GROUNDS	1,390	5,340	1,390	1,390	1,390	1,390
DETENTION COSTS	648,200	655,365	648,200	648,200	648,200	648,200
CMHS RESPITE CARE	0	0	1,207,020	1,207,020	1,207,020	1,207,020
INTERSTATE COMPACT	23,127	20,359	23,127	23,127	23,127	23,127
TRANSPORTATION	19,841	0	19,841	19,841	19,841	19,841
DPS DISPATCH ALLOCATION	0	0	3,410	3,410	3,410	3,410
GOING HOME GRANT	7,928	0	73,254	73,254	7,928	7,928
INFORMATION SERVICES	7,469	7,051	7,834	12,324	7,247	12,160
TRAINING	5,425	5,424	5,425	5,425	5,425	5,425
TRANS COMMUNITY RE-INTEGRATION	819,948	850,000	833,887	833,887	833,887	833,887
COLLECTION AGENCY FEE	0	0	21,347	21,347	21,347	21,347
UTILITIES	13,888	7,064	13,888	14,270	13,888	14,668

HR, YOUTH PAROLE SERVICES
101-3263

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	11,390	11,390	11,390	6,650	11,390	6,650
STATEWIDE COST ALLOCATION PLAN	0	0	3,077	0	2,030	0
TOTAL EXPENDITURES:	4,414,042	4,482,900	6,039,971	6,172,114	5,883,838	6,073,597
PERCENT CHANGE:		1.56%	34.73%	37.68%	-2.58%	-1.60%
TOTAL POSITIONS:	39.02	39.02	39.02	39.02	36.02	36.02

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

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) is responsible for providing a continuum of mental health services to severely emotionally disturbed (SED) children and their families. These services include: Early Childhood Mental Health, Outpatient Counseling, Case Management, Family Learning Homes and the Adolescent Treatment Center. The agency strives to provide quality care and treatment services within the least restrictive environment and, when possible, uses community-based, family oriented, individualized services developed to address the treatment needs of the children and families.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Early Childhood: average number of clients on wait list	91	101	103	104	106
2. Early Childhood: total number served	296	258	262	266	270
3. Outpatient: average number of clients on wait list	146	115	117	119	120
4. Outpatient: total number served	450	366	372	377	383
5. Residential: average number of clients on wait list	18	10	10	10	10
6. Residential: total number served	126	120	122	124	128

BASE

The base budget recommends the continuation of 78.57 FTE and their associated operating costs. One-time expenditures have been eliminated, and partial year expenditures have been annualized or adjusted for such items as longevity and contracts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,074,363	2,162,036	2,151,467	2,088,322	2,213,053	2,148,955
REVERSIONS	-120,429	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	20,185	0	0	0	0	0
FED ADMS BLOCK GRANT	340,933	0	549,011	445,903	549,011	445,903
CLIENT CHARGE	86,702	141,971	88,094	86,702	87,895	86,702
CHILD CARE DEV BLOCK GRANT	145,356	145,356	144,508	145,356	144,508	145,356
MEDICAID REHAB	965,855	800,720	1,012,634	963,123	1,012,438	961,537
MEDICAID CASE MANAGEMENT	137,567	141,665	129,169	331,319	128,840	331,319
MEDICAID OUTPATIENT	467,125	487,374	498,841	467,125	498,980	467,125
FED TITLE XX	1,469,280	1,469,280	1,519,763	1,469,280	1,519,763	1,469,280
CHARGES FOR SERVICES - D	42,311	42,311	42,311	42,311	42,311	42,311
TRANSFER FROM EDUCATION	33,214	31,644	31,644	31,644	31,644	31,644
TRANS FROM OTHER B/A SAME FUND	0	445,902	0	0	0	0
TRANSFER FROM MEDICAID	477,874	477,874	477,874	477,874	477,874	477,874
TOTAL RESOURCES:	6,140,336	6,346,133	6,645,316	6,548,959	6,706,317	6,608,006
EXPENDITURES:						
PERSONNEL SERVICES	5,047,195	5,219,144	5,475,732	5,354,562	5,534,331	5,411,507
IN-STATE TRAVEL	14,082	13,592	14,789	14,695	14,789	14,695

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3281

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	391,156	386,571	505,326	524,999	507,728	527,101
EQUIPMENT	18,620	20,540	111	0	111	0
MAINT OF BUILDINGS & GROUNDS	23,207	18,812	16,417	16,417	16,417	16,417
CONTRACT PSYCH SERVICES	1,840	18,238	9,625	11,465	9,625	11,465
CMHS RESPITE SERVICES	50,834	35,936	35,936	35,936	35,936	35,936
CMHS PROGRAM EVALUATION & DATA	0	39,000	0	0	0	0
PROJECT CRISIS	17,381	21,087	16,969	18,938	16,969	18,938
INFORMATION SERVICES	20,745	15,408	16,772	16,772	16,772	16,772
CHILD CARE DEV BLOCK GRANT	12,568	15,532	10,931	12,467	10,931	12,467
PAYMENTS TO MOJAVE	477,874	477,874	477,874	477,874	477,874	477,874
UTILITIES	59,859	59,424	59,859	59,859	59,859	59,859
PURCHASING ASSESSMENT	1,272	1,272	1,272	1,272	1,272	1,272
STATEWIDE COST ALLOCATION PLAN	3,703	3,703	3,703	3,703	3,703	3,703
TOTAL EXPENDITURES:	6,140,336	6,346,133	6,645,316	6,548,959	6,706,317	6,608,006
TOTAL POSITIONS:	78.57	78.57	78.57	78.57	78.57	78.57

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,207	4,449	20,185	9,019
TOTAL RESOURCES:	0	0	20,207	4,449	20,185	9,019
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	768	0	768
OPERATING	0	0	468	-3,497	446	-2,883
PROJECT CRISIS	0	0	0	252	0	252
INFORMATION SERVICES	0	0	-1,116	8,109	-1,116	9,818
UTILITIES	0	0	0	2,136	0	4,383
PURCHASING ASSESSMENT	0	0	0	384	0	384
STATEWIDE COST ALLOCATION PLAN	0	0	20,855	-3,703	20,855	-3,703
TOTAL EXPENDITURES:	0	0	20,207	4,449	20,185	9,019

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M101 INFLATION

This decision unit recommends an inflationary adjustment for the cost of prescription drugs of 26% in FY 06 and 40.7% for FY 07 based upon inflationary estimates from the U.S. Centers for Medicare and Medicaid Services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,477	3,702	5,443	5,806
MEDICAID REHAB	0	0	4,609	4,384	7,215	6,852
TOTAL RESOURCES:	0	0	8,086	8,086	12,658	12,658
EXPENDITURES:						
OPERATING	0	0	8,086	8,086	12,658	12,658
TOTAL EXPENDITURES:	0	0	8,086	8,086	12,658	12,658

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,445	0	55,527
TOTAL RESOURCES:	0	0	0	36,445	0	55,527
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,445	0	55,527
TOTAL EXPENDITURES:	0	0	0	36,445	0	55,527

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	88,775	0	181,202
TOTAL RESOURCES:	0	0	0	88,775	0	181,202
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	88,775	0	181,202

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	88,775	0	181,202

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,635	0	11,386
TOTAL RESOURCES:	0	0	0	5,635	0	11,386
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,635	0	11,386
TOTAL EXPENDITURES:	0	0	0	5,635	0	11,386

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for facility maintenance pursuant to the facility condition analysis as provided by State Public Works Board. Maintenance issues to be addressed include building envelope sealing and weatherproofing, carpet replacement in some areas, and carpet deep cleaning in other areas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	225,087	225,087	38,000	38,000
TOTAL RESOURCES:	0	0	225,087	225,087	38,000	38,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	225,087	0	38,000	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	225,087	0	38,000
TOTAL EXPENDITURES:	0	0	225,087	225,087	38,000	38,000

ENHANCEMENT

E452 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends adding 9.04 FTE to cover waiting lists for both Outpatient and Early Childhood caseloads assuming specialty clinic model is not in place.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	229,462	0	234,352
CLIENT CHARGE	0	0	0	30,000	0	40,000
MEDICAID CASE MANAGEMENT	0	0	0	33,214	0	70,928
MEDICAID OUTPATIENT	0	0	0	191,247	0	235,381
TOTAL RESOURCES:	0	0	0	483,923	0	580,661
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	333,831	0	493,576
IN-STATE TRAVEL	0	0	0	900	0	1,200
OPERATING	0	0	0	66,922	0	79,778
EQUIPMENT	0	0	0	26,472	0	0
INFORMATION SERVICES	0	0	0	55,798	0	6,107
TOTAL EXPENDITURES:	0	0	0	483,923	0	580,661
TOTAL POSITIONS:	0.00	0.00	0.00	9.04	0.00	9.04

E453 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends the addition of 3.0 FTE to provide utilization management for Medicaid's Mental Health Rehabilitative Services Program. Skilled medical professionals are needed in order to provide the required prior authorizations, review requests in accordance with Medicaid policy and medical necessity, issue notice of decision upon denials, and authorize continued stay according to appropriate criteria. Without appropriate staff and resources to conduct utilization review, Medicaid recipients may not be able to receive the services they need, or may receive unnecessary, inappropriate services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,130	0	101,940
TRANS FROM OTHER B/A SAME FUND	0	0	0	74,353	0	88,018
TOTAL RESOURCES:	0	0	0	156,483	0	189,958
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	111,803	0	163,418
IN-STATE TRAVEL	0	0	0	528	0	678
OPERATING	0	0	0	19,179	0	24,144
EQUIPMENT	0	0	0	7,331	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	17,642	0	1,718
TOTAL EXPENDITURES:	0	0	0	156,483	0	189,958
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue adjustment on decision unit E900, the transfer in of an accounting assistant position from the Administration budget account (3145). The revenue adjustment assumes that Northern Nevada Child and Adolescent Services will have the authority from Medicaid to receive reimbursements for actual costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	-390	-390	-390	-390
MEDICAID REHAB	0	0	-17,046	-17,046	-17,616	-17,616
MEDICAID CASE MANAGEMENT	0	0	3,584	3,584	3,701	3,701
MEDICAID OUTPATIENT	0	0	13,852	13,852	14,305	14,305
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends the adjustment of revenues and expenses for the E932 transfer decision unit from the Health Care Financing and Policy budget. This transfer is for clinical and case management services billed by Northern Nevada Child and Adolescent Services. Placement of general funds in these agencies will bring this budget in line with other DHR sister agencies and the MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID CASE MANAGEMENT	0	0	0	-223,248	0	-241,164
MEDICAID OUTPATIENT	0	0	0	-61,446	0	-66,377
TOTAL RESOURCES:	0	0	0	-284,694	0	-307,541
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	-284,694	0	-307,541
TOTAL EXPENDITURES:	0	0	0	-284,694	0	-307,541

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two 7-passenger vans that are over 3 years old and have in excess of 85,000 miles and 3 refrigerators for the youth care facilities that are at least 12 years old.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,939	45,294	15,645	0
TOTAL RESOURCES:	0	0	60,939	45,294	15,645	0
EXPENDITURES:						
OPERATING	0	0	15,645	0	15,645	0
EQUIPMENT	0	0	45,294	45,294	0	0
TOTAL EXPENDITURES:	0	0	60,939	45,294	15,645	0

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,025	0	25,813
TOTAL RESOURCES:	0	0	0	25,025	0	25,813
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,025	0	25,813
TOTAL EXPENDITURES:	0	0	0	25,025	0	25,813

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

E900 TRANSFER ACCOUNTING ASST FROM ADMINISTRATION

This decision unit recommends the transfer in of an accounting assistant position from the Administration budget (3145) to Northern Nevada Child and Adolescent Services (NNCAS) as part of the division's budget realignment process. This position is part of the fiscal unit located at NNCAS and should be included in the NNCAS budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,201	2,148	1,201	4,103
FED CHILD WELFARE SERVICES	0	0	390	697	390	1,673
MEDICAID REHAB	0	0	44,927	46,558	46,407	46,407
TOTAL RESOURCES:	0	0	46,518	49,403	47,998	52,183
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,927	47,734	46,407	50,485
OPERATING	0	0	1,395	1,353	1,395	1,360
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	46,518	49,403	47,998	52,183
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E908 TRANSFERS WIN CONTRACTS FROM BA3142

This decision unit recommends the transfer in of base and adjusted base costs for the Wrap-around In Nevada (WIN) project from the Clark County Integration budget account (3142) to Northern Nevada Child and Adolescent Services. Project WIN is being transferred to the regional budgets where it is currently facilitated and managed. This transfer is part of the Division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,001,066	1,001,066	1,001,066	1,001,066
MEDICAID CASE MANAGEMENT	0	0	539,036	539,036	539,036	539,036
TOTAL RESOURCES:	0	0	1,540,102	1,540,102	1,540,102	1,540,102
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	1,540,102	1,540,102	1,540,102	1,540,102
TOTAL EXPENDITURES:	0	0	1,540,102	1,540,102	1,540,102	1,540,102

E912 TRANSFER MENTAL HEALTH COUNSELOR TO RURAL

This decision unit recommends the transfer out of a Mental Health Counselor II to the Rural Child Welfare budget account, 3229, as part of the division's budget realignment process. This position provides therapy and case management services to families in crisis in rural Nevada and is more appropriately placed in the Rural Child Welfare budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,828	-33,684	-32,560	-34,936
CHARGES FOR SERVICES - D	0	0	-42,311	-42,311	-42,311	-42,311
TOTAL RESOURCES:	0	0	-75,139	-75,995	-74,871	-77,247
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-73,606	-74,384	-73,338	-75,607
OPERATING	0	0	-157	-115	-157	-122
PROJECT CRISIS	0	0	-1,180	-1,180	-1,180	-1,180
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-75,139	-75,995	-74,871	-77,247
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E913 TRANSFER CAT16-MENTAL HEALTH (NORTH) FROM B/A 3229

This decision unit recommends the transfer in of the Mental Health Placements category (16-North) from the Rural Child Welfare budget account, 3229, for children in Northern Nevada who are ineligible for Medicaid or Nevada Checkup to Northern Nevada Child and Adolescent Services as part of the Division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	212,880	212,880	212,880	212,880
TOTAL RESOURCES:	0	0	212,880	212,880	212,880	212,880
EXPENDITURES:						
BACKGROUND INVESTIGATIONS	0	0	212,880	212,880	212,880	212,880
TOTAL EXPENDITURES:	0	0	212,880	212,880	212,880	212,880

E932 TRANSFER MEDICAID TO NNCAS

This decision unit recommends an adjustment for the Medicaid budget to transfer in general funds to the Division of Child and Family Services, Northern Nevada Child and Adolescent Services (NNCAS). This transfer is for medical services to Medicaid recipients billable to NNCAS. Placement of general funds in this agency budget will bring its budgets in line with other DHR sister agencies and the MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	284,694	0	307,541
TOTAL RESOURCES:	0	0	0	284,694	0	307,541
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	284,694	0	307,541
TOTAL EXPENDITURES:	0	0	0	284,694	0	307,541

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	687,511	0	704,363	0
TOTAL RESOURCES:	0	0	687,511	0	704,363	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,074,363	2,162,036	4,093,939	4,181,995	3,959,856	4,084,253
REVERSIONS	-120,429	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	20,185	0	0	0	0	0
FED ADMS BLOCK GRANT	340,933	0	549,011	445,903	549,011	445,903
FED CHILD WELFARE SERVICES	0	0	0	307	0	1,283
CLIENT CHARGE	86,702	141,971	88,094	116,702	87,895	126,702
CHILD CARE DEV BLOCK GRANT	145,356	145,356	144,508	145,356	144,508	145,356
MEDICAID REHAB	965,855	800,720	1,045,124	997,019	1,048,444	997,180
MEDICAID CASE MANAGEMENT	137,567	141,665	908,857	683,905	890,997	703,820
MEDICAID OUTPATIENT	467,125	487,374	512,693	610,778	513,285	650,434
FED TITLE XX	1,469,280	1,469,280	1,519,763	1,469,280	1,519,763	1,469,280

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - D	42,311	42,311	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	126,778	0	224,249
TRANSFER FROM EDUCATION	33,214	31,644	31,644	31,644	31,644	31,644
TRANS FROM OTHER B/A SAME FUND	0	445,902	0	74,353	0	88,018
TRANSFER FROM MEDICAID	477,874	477,874	477,874	477,874	477,874	477,874
TOTAL RESOURCES:	6,140,336	6,346,133	9,371,507	9,361,894	9,223,277	9,445,996
EXPENDITURES:						
PERSONNEL SERVICES	5,047,195	5,219,144	6,865,324	5,936,769	7,017,950	6,323,155
IN-STATE TRAVEL	14,082	13,592	14,789	16,891	14,789	17,341
OPERATING	391,156	386,571	535,225	616,927	541,802	642,036
EQUIPMENT	18,620	20,540	45,405	79,097	111	0
MAINT OF BUILDINGS & GROUNDS	23,207	18,812	251,304	16,417	131,867	16,417
CONTRACT PSYCH SERVICES	1,840	18,238	9,625	11,465	9,625	11,465
SUBSIDIZED ADOPTIONS	0	0	789,990	1,540,102	647,288	1,540,102
CMHS RESPITE SERVICES	50,834	35,936	35,936	35,936	35,936	35,936
CMHS PROGRAM EVALUATION & DATA	0	39,000	0	0	0	0
BACKGROUND INVESTIGATIONS	0	0	212,880	212,880	212,880	212,880
PROJECT CRISIS	17,381	21,087	15,789	18,010	15,789	18,010
INFORMATION SERVICES	20,745	15,408	20,746	98,321	20,746	34,415
CHILD CARE DEV BLOCK GRANT	12,568	15,532	10,931	12,467	10,931	12,467
PAYMENTS TO MOJAVE	477,874	477,874	477,874	477,874	477,874	477,874
UTILITIES	59,859	59,424	59,859	61,995	59,859	64,242
PURCHASING ASSESSMENT	1,272	1,272	1,272	1,656	1,272	1,656
STATEWIDE COST ALLOCATION PLAN	3,703	3,703	24,558	0	24,558	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	225,087	0	38,000
TOTAL EXPENDITURES:	6,140,336	6,346,133	9,371,507	9,361,894	9,223,277	9,445,996
PERCENT CHANGE:		3.35%	47.67%	47.52%	-1.58%	0.90%
TOTAL POSITIONS:	78.57	78.57	78.57	90.61	78.57	90.61

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

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services provides assessment, care coordination, and a comprehensive continuum of behavioral healthcare services for emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Services are provided in five neighborhood-based sites and include individual and family counseling, case management, day treatment, and residential services at selected locations. Over 85% of children served exhibit serious and debilitating forms of emotional disturbance such as schizophrenia, autism, affective disorders and conduct disorders. Over 2/3 of the services are provided to children enrolled in public assistance programs such as Medicaid. At least 50% of children served are involved in the child welfare or juvenile justice systems.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number served in Early Childhood Services (ages 0-6) and Outpatient Services (ages 6-18)	1,217	1,158	1,279	1,399	1,399
2. Average monthly caseload for Outpatient and Early Childhood Services	536	490	573	600	600
3. Average monthly waitlist for Early Childhood Services	N/A	94.73	45	46	47
4. Average monthly waitlist for Outpatient Services	N/A	33.73	73	74	76
5. Total number served in acute and long-term residential programs	200	382	382	382	382
6. Average monthly caseload for acute and long-term residential programs	56	69	69	69	69

BASE

The base budget recommends the continuation of 224.75 FTEs and their associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized or adjusted such items as longevity, contracts, and rent. Grants have been adjusted to the current awards.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,234,451	7,982,397	6,774,797	5,529,551	7,037,633	5,793,833
REVERSIONS	-1,264,870	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,818	0	24,818
FED ADMS BLOCK GRANT	686,847	0	0	0	0	0
FEDERAL GRANT-E	1,504,443	487,852	-866	0	-866	0
CLIENT CHARGE	51,611	95,978	54,971	54,971	54,971	54,971
CHILD CARE DEV BLOCK GRANT	240,879	240,879	240,908	240,908	240,908	240,908
MEDICAID REHAB	874,536	730,589	951,115	934,979	951,115	933,621
MEDICAID CASE MANAGEMENT	582,712	697,394	995,440	1,286,694	995,440	1,286,694
MEDICAID OUTPATIENT	199,543	523,770	198,594	198,594	198,594	198,594
MEDICAID INPATIENT NON-CUSTODY	3,150,398	2,165,565	3,979,081	4,663,345	3,979,081	4,663,345
MEDICAID INPATIENT CUSTODY	879,350	1,630,976	1,180,252	1,160,230	1,180,252	1,158,544
MEDICAID FAMILY SUPPORT	0	0	66,024	66,024	66,024	66,024
FED TITLE XX	2,233,886	2,233,886	2,233,989	2,233,886	2,233,989	2,233,886
CHARGES FOR SERVICES - A	2,202	297,820	2,203	2,203	2,203	2,203
CHARGES FOR SERVICES - D	69,871	69,871	69,880	69,871	69,880	69,871
RENTAL INCOME	134,541	409,981	480,069	480,069	518,355	518,355

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM EDUCATION	82,679	60,556	75,494	75,494	75,494	75,494
TRANS FROM OTHER B/A SAME FUND	0	686,847	686,930	686,930	686,930	686,930
TRANSFER FROM MEDICAID	1,075,183	570,407	1,075,183	1,075,183	1,075,183	1,075,183
TOTAL RESOURCES:	17,738,262	18,884,768	19,064,064	18,783,750	19,365,186	19,083,274
EXPENDITURES:						
PERSONNEL SERVICES	13,181,501	14,436,663	14,528,772	14,214,445	14,759,950	14,443,628
IN-STATE TRAVEL	33,776	41,761	75,255	75,214	75,255	75,214
OPERATING	2,059,241	1,860,759	2,558,269	2,571,034	2,626,131	2,639,292
EQUIPMENT	22,974	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	214,597	199,160	238,929	238,929	239,093	239,093
CMHS RESPITE CARE	53,903	53,903	53,903	53,903	53,903	53,903
PROJECT CRISIS	64,791	64,790	62,689	64,885	64,607	66,804
CCSD CONTRACT	2,203	273,002	1,633	1,633	1,633	1,633
SAMHSA CMHI NCCP GRANT	541,561	487,905	-866	0	-866	0
CCDBG EARLY CHILDHOOD	15,595	15,595	15,510	15,511	15,510	15,511
INFORMATION SERVICES	78,088	51,460	54,154	46,628	54,154	46,628
TRAINING	3,126	2,777	3,635	4,569	3,635	4,569
PAYMENTS TO MOJAVE	1,075,183	570,407	1,075,183	1,075,183	1,075,183	1,075,183
UTILITIES	365,651	361,025	370,926	370,926	370,926	370,926
PURCHASING ASSESSMENT	5,049	5,049	5,049	5,049	5,049	5,049
STATEWIDE COST ALLOCATION PLAN	15,327	15,327	15,327	15,327	15,327	15,327
AG COST ALLOCATION PLAN	5,696	719	5,696	5,696	5,696	5,696
ADMIN RESERVE FV	0	24,818	0	24,818	0	24,818
RESERVE FOR REVERSION	0	419,648	0	0	0	0
TOTAL EXPENDITURES:	17,738,262	18,884,768	19,064,064	18,783,750	19,365,186	19,083,274
TOTAL POSITIONS:	225.75	226.26	225.75	224.75	225.75	224.75

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74,702	111,667	74,666	130,995

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	74,702	111,667	74,666	130,995
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,385	0	4,385
OPERATING	0	0	1,347	-6,972	1,311	-5,015
PROJECT CRISIS	0	0	0	2,001	0	2,001
CCDBG EARLY CHILDHOOD	0	0	0	-8	0	-8
INFORMATION SERVICES	0	0	-2,621	24,443	-2,621	29,331
UTILITIES	0	0	0	11,913	0	24,396
PURCHASING ASSESSMENT	0	0	0	-71	0	-71
STATEWIDE COST ALLOCATION PLAN	0	0	81,672	81,672	81,672	81,672
AG COST ALLOCATION PLAN	0	0	-5,696	-5,696	-5,696	-5,696
TOTAL EXPENDITURES:	0	0	74,702	111,667	74,666	130,995

M101 INFLATION

This decision unit recommends an inflationary adjustment for the costs of prescription drugs for patients at Desert Willow Treatment Center of 26% for FY 06 and 40.7% for FY 07. Inflationary figures are based upon data from the U.S. Centers for Medicare and Medicaid Services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,823	108,823	170,350	170,350
TOTAL RESOURCES:	0	0	108,823	108,823	170,350	170,350
EXPENDITURES:						
OPERATING	0	0	108,823	108,823	170,350	170,350
TOTAL EXPENDITURES:	0	0	108,823	108,823	170,350	170,350

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	102,643	0	154,125
TOTAL RESOURCES:	0	0	0	102,643	0	154,125

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	102,643	0	154,125
TOTAL EXPENDITURES:	0	0	0	102,643	0	154,125

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	239,368	0	490,521
TOTAL RESOURCES:	0	0	0	239,368	0	490,521
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	239,368	0	490,521
TOTAL EXPENDITURES:	0	0	0	239,368	0	490,521

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	18,913	0	38,174
TOTAL RESOURCES:	0	0	0	18,913	0	38,174
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,913	0	38,174
TOTAL EXPENDITURES:	0	0	0	18,913	0	38,174

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for various building maintenance issues including carpet replacement, facility deep cleaning, bird control, and chiller/boiler maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200,874	200,874	24,755	24,755
TOTAL RESOURCES:	0	0	200,874	200,874	24,755	24,755
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	200,874	0	24,755	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	200,874	0	24,755
TOTAL EXPENDITURES:	0	0	200,874	200,874	24,755	24,755

ENHANCEMENT

E453 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for 11.51 FTEs to eliminate the projected waiting lists for Children's Clinical Services and Early Childhood Services. This request also includes the administrative and fiscal positions to support the new staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	199,053	342,672	186,522	409,015
MEDICAID CASE MANAGEMENT	0	0	316,243	175,020	451,775	249,578
TOTAL RESOURCES:	0	0	515,296	517,692	638,297	658,593
EXPENDITURES:						
PERSONNEL SERVICES	0	0	408,018	408,010	586,482	603,542
IN-STATE TRAVEL	0	0	19,154	20,666	25,534	27,550
OPERATING	0	0	34,413	33,923	24,028	23,615
EQUIPMENT	0	0	51,458	51,458	0	0
INFORMATION SERVICES	0	0	2,253	3,635	2,253	3,886
TOTAL EXPENDITURES:	0	0	515,296	517,692	638,297	658,593
TOTAL POSITIONS:	0.00	0.00	11.51	11.51	11.51	11.51

E454 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends adding 5 positions and associated operating costs to provide utilization management for Medicaid's Mental Health Rehabilitative Services Program. These skilled medical professionals are needed in order to provide the required prior authorizations, review requests in accordance with Medicaid policy and medical necessity, issue notice of decision upon denials, and authorize continued stay according to appropriate criteria. Without resources to conduct utilization review, Medicaid recipients may not be able to receive the services they need or may receive unnecessary, inappropriate services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	161,239	172,208	196,878	217,761
TRANS FROM OTHER B/A SAME FUND	0	0	161,238	161,490	196,878	197,214
TOTAL RESOURCES:	0	0	322,477	333,698	393,756	414,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	188,868	199,203	270,190	290,215
IN-STATE TRAVEL	0	0	10,490	10,994	13,984	14,656
OPERATING	0	0	84,542	84,324	108,603	108,416
EQUIPMENT	0	0	18,164	18,164	0	0
INFORMATION SERVICES	0	0	20,413	21,013	979	1,688
TOTAL EXPENDITURES:	0	0	322,477	333,698	393,756	414,975
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue correction from the transfer in of 7.51 FTE from the Administration account, as recommended in decision unit E911. E500 reflects that the funding for these positions will now come from Medicaid Case Management Revenue (GL 3861) instead of General Funds and federal Title IV-E money.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,924	-152,180	-39,197	-148,945
FED CHILD WELFARE SERVICES	0	0	-106,796	-109,820	-107,523	-113,055
MEDICAID CASE MANAGEMENT	0	0	146,720	262,000	146,720	262,000
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue and expenditure adjustment for the E931 transfer decision unit from the Health Care Financing and Policy budget. This transfer is for clinical, case management, and in-patient non-custody services billed by Southern Nevada Child and Adolescent Services. Placement of general funds in these agencies will bring this budget in line with other DHR sister agencies and the MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID CASE MANAGEMENT	0	0	0	-321,340	0	-347,127
MEDICAID OUTPATIENT	0	0	0	-108,209	0	-116,893
MEDICAID INPATIENT NON-CUSTODY	0	0	0	-1,693,586	0	-1,829,499
TOTAL RESOURCES:	0	0	0	-2,123,135	0	-2,293,519
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	-2,123,135	0	-2,293,519
TOTAL EXPENDITURES:	0	0	0	-2,123,135	0	-2,293,519

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	145,160	0	148,330
TOTAL RESOURCES:	0	0	0	145,160	0	148,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	145,160	0	148,330
TOTAL EXPENDITURES:	0	0	0	145,160	0	148,330

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	154,639	0	145,869
TOTAL RESOURCES:	0	0	0	154,639	0	145,869

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	154,208	0	145,409
OPERATING	0	0	0	115	0	122
INFORMATION SERVICES	0	0	0	316	0	338
TOTAL EXPENDITURES:	0	0	0	154,639	0	145,869
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E909 TRANSFERS WIN CONTRACTS FROM BA 3142

This decision unit recommends the transfer in of base and adjusted base costs for the Wrap-around In Nevada (WIN) project from the Clark County Integration budget, 3142, to Southern Nevada Child and Adolescent Services. Project WIN is being transferred to the regional budgets where it is currently facilitated and managed. This transfer is part of the Division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,937,065	1,937,065	1,937,065	1,937,065
MEDICAID CASE MANAGEMENT	0	0	1,043,036	1,043,036	1,043,036	1,043,036
TOTAL RESOURCES:	0	0	2,980,101	2,980,101	2,980,101	2,980,101
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	2,980,101	2,980,101	2,980,101	2,980,101
TOTAL EXPENDITURES:	0	0	2,980,101	2,980,101	2,980,101	2,980,101

E911 TRANSFERS 7.51 FTE TO SNCAS

This decision unit recommends the transfer in of 7.51 FTEs from the Administration budget account, 3145, to Southern Nevada Child and Adolescent Services as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	329,105	330,568	331,346	340,481
FED CHILD WELFARE SERVICES	0	0	106,796	109,820	107,523	113,055
MEDICAID REHAB	0	0	37,282	37,282	38,351	38,351
TOTAL RESOURCES:	0	0	473,183	477,670	477,220	491,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	460,855	464,760	464,892	478,764
IN-STATE TRAVEL	0	0	770	770	770	770

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	10,088	9,768	10,088	9,818
INFORMATION SERVICES	0	0	1,470	2,372	1,470	2,535
TOTAL EXPENDITURES:	0	0	473,183	477,670	477,220	491,887
TOTAL POSITIONS:	0.00	0.00	7.51	7.51	7.51	7.51

E914 TRANSFER CAT16-MENTAL HEALTH (SOUTH) FROM B/A 3229

This decision unit recommends the transfer in of the Mental Health Placements category (16 - South) from the Rural Child Welfare budget account, 3229, for children in Southern Nevada who are ineligible for Medicaid or Nevada Checkup to Southern Nevada Child and Adolescent Services as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	261,600	261,600	261,600	261,600
TOTAL RESOURCES:	0	0	261,600	261,600	261,600	261,600
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	261,600	261,600	261,600	261,600
TOTAL EXPENDITURES:	0	0	261,600	261,600	261,600	261,600

E920 TRANSFER MENTAL HEALTH COUNSELOR TO ADMIN

This decision unit requests the transfer out of a Mental Health Counselor II position to the Administration budget account, 3145, as part of the division's budget realignment process. This position is part of the Higher Levels of Care Contract Management Unit in the Administration budget account and belongs with the rest of the Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64,074	-61,608	-66,338	-65,216
TOTAL RESOURCES:	0	0	-64,074	-61,608	-66,338	-65,216
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-62,644	-60,103	-64,908	-63,682
IN-STATE TRAVEL	0	0	-79	-79	-79	-79
OPERATING	0	0	-1,155	-1,110	-1,155	-1,117
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-64,074	-61,608	-66,338	-65,216
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E931 TRANSFER MEDICAID TO SNCAS

This decision unit recommends an adjustment to base in the Medicaid budget to transfer general funds to the Division of Child and Family Services, Southern Nevada Child and Adolescent Services (SNCAS). This transfer is for medical services to Medicaid recipients billable by SNCAS. Placement of general funds in this agency budget will bring its budget in line with other DHR sister agencies and MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,123,135	0	2,293,519
TOTAL RESOURCES:	0	0	0	2,123,135	0	2,293,519
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	2,123,135	0	2,293,519
TOTAL EXPENDITURES:	0	0	0	2,123,135	0	2,293,519

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,052,226	0	1,222,568	0
TOTAL RESOURCES:	0	0	1,052,226	0	1,222,568	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,234,451	7,982,397	10,813,788	11,007,018	11,183,716	11,519,338
REVERSIONS	-1,264,870	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,818	0	24,818
FED ADMS BLOCK GRANT	686,847	0	0	0	0	0
FEDERAL GRANT-E	1,504,443	487,852	-866	0	-866	0
CLIENT CHARGE	51,611	95,978	54,971	54,971	54,971	54,971
CHILD CARE DEV BLOCK GRANT	240,879	240,879	240,908	240,908	240,908	240,908
MEDICAID REHAB	874,536	730,589	988,397	972,261	989,466	971,972
MEDICAID CASE MANAGEMENT	582,712	697,394	2,683,137	2,445,410	2,791,103	2,494,181
MEDICAID OUTPATIENT	199,543	523,770	198,594	90,385	198,594	81,701
MEDICAID INPATIENT NON-CUSTODY	3,150,398	2,165,565	3,979,081	2,969,759	3,979,081	2,833,846

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MEDICAID INPATIENT CUSTODY	879,350	1,630,976	1,180,252	1,160,230	1,180,252	1,158,544
MEDICAID FAMILY SUPPORT	0	0	66,024	66,024	66,024	66,024
FED TITLE XX	2,233,886	2,233,886	2,233,989	2,233,886	2,233,989	2,233,886
CHARGES FOR SERVICES - A	2,202	297,820	2,203	2,203	2,203	2,203
CHARGES FOR SERVICES - D	69,871	69,871	69,880	69,871	69,880	69,871
RENTAL INCOME	134,541	409,981	480,069	480,069	518,355	518,355
GENERAL FUND SALARY ADJUSTMENT	0	0	0	558,080	0	822,894
TRANSFER FROM EDUCATION	82,679	60,556	75,494	75,494	75,494	75,494
TRANS FROM OTHER B/A SAME FUND	0	686,847	848,168	848,420	883,808	884,144
TRANSFER FROM MEDICAID	1,075,183	570,407	1,075,183	1,075,183	1,075,183	1,075,183
TOTAL RESOURCES:	17,738,262	18,884,768	24,989,272	24,374,990	25,542,161	25,128,333
EXPENDITURES:						
PERSONNEL SERVICES	13,181,501	14,436,663	18,044,172	15,886,607	18,807,766	16,729,026
IN-STATE TRAVEL	33,776	41,761	106,162	111,950	116,194	122,496
OPERATING	2,059,241	1,860,759	2,960,829	2,799,905	3,261,529	2,945,481
EQUIPMENT	22,974	0	91,615	69,622	0	0
MAINT OF BUILDINGS & GROUNDS	214,597	199,160	439,803	238,929	263,848	239,093
SUBSIDIZED ADOPTIONS	0	0	1,299,968	2,980,101	1,079,013	2,980,101
CMHS RESPITE CARE	53,903	53,903	53,903	53,903	53,903	53,903
MENTAL HEALTH PLACEMENTS	0	0	261,600	261,600	261,600	261,600
PROJECT CRISIS	64,791	64,790	62,689	66,886	64,607	68,805
CCSD CONTRACT	2,203	273,002	1,633	1,633	1,633	1,633
SAMHSA CMHI NCCP GRANT	541,561	487,905	-866	0	-866	0
CCDBG EARLY CHILDHOOD	15,595	15,595	15,510	15,503	15,510	15,503
INFORMATION SERVICES	78,088	51,460	100,462	98,091	65,632	84,068
TRAINING	3,126	2,777	3,635	4,569	3,635	4,569
PAYMENTS TO MOJAVE	1,075,183	570,407	1,075,183	1,075,183	1,075,183	1,075,183
UTILITIES	365,651	361,025	370,926	382,839	370,926	395,322
PURCHASING ASSESSMENT	5,049	5,049	5,049	4,978	5,049	4,978
STATEWIDE COST ALLOCATION PLAN	15,327	15,327	96,999	96,999	96,999	96,999
AG COST ALLOCATION PLAN	5,696	719	0	0	0	0
ADMIN RESERVE FV	0	24,818	0	24,818	0	24,818
RESERVE FOR REVERSION	0	419,648	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	200,874	0	24,755
TOTAL EXPENDITURES:	17,738,262	18,884,768	24,989,272	24,374,990	25,542,161	25,128,333
PERCENT CHANGE:		6.46%	32.33%	29.07%	2.21%	3.09%
TOTAL POSITIONS:	225.75	226.26	248.77	248.77	248.77	248.77

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES
101-3646

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

HR, PUBLIC DEFENDER

101-1499

PROGRAM DESCRIPTION

The Office of the Nevada State Public Defender provides equal protection under the law and in accordance with the Nevada and United States Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada, or in one of Nevada's prisons. This representation is performed from arrest through trial, sentencing and appeal. In addition to representing indigent adults and juveniles, the Office handles appeals from denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Adult cases: indigent adults represented	2,540	2,878	2,555	2,910	2,950
2. Juvenile cases: indigent juveniles represented	275	338	280	340	345
3. Appellate cases	50	17	50	35	40
4. Cases involving prison inmates	105	144	105	150	155

BASE

The base budget provides funding to continue support of 19 classified and un-classified positions and associated operating costs. One-time expenditures have been eliminated. Projected FY 05-07 revenues and category 01 expenditures have been adjusted.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,130,800	1,125,707	1,534,382	1,230,973	1,536,119	1,236,197
REVERSIONS	-46,934	0	0	0	0	0
COUNTY FEES	1,049,888	1,107,133	1,000,704	1,281,208	1,003,004	1,286,569
GIFTS AND DONATIONS	50	0	0	0	0	0
TRANSFER FROM CONTINGENCY	286,243	0	0	0	0	0
TOTAL RESOURCES:	2,420,047	2,232,840	2,535,086	2,512,181	2,539,123	2,522,766
EXPENDITURES:						
PERSONNEL SERVICES	1,493,822	1,591,538	1,617,485	1,588,150	1,620,873	1,598,086
OUT-OF-STATE TRAVEL	4,192	0	0	0	0	0
IN-STATE TRAVEL	36,292	29,946	38,088	38,088	38,088	38,088
OPERATING	86,061	98,927	87,711	90,944	88,360	91,593
POST-CONVICTION RELIEF	779,464	497,464	779,464	779,464	779,464	779,464
INFORMATION SERVICES	16,187	8,428	8,007	11,204	8,007	11,204
TRAINING	1,674	2,381	2,026	2,026	2,026	2,026
SPECIAL LITIGATION	50	0	0	0	0	0
PURCHASING ASSESSMENT	224	224	224	224	224	224
AG COST ALLOCATION PLAN	2,081	3,932	2,081	2,081	2,081	2,081
TOTAL EXPENDITURES:	2,420,047	2,232,840	2,535,086	2,512,181	2,539,123	2,522,766
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,122	6,286	2,122	7,216
COUNTY FEES	0	0	2,811	5,530	2,811	6,559
TOTAL RESOURCES:	0	0	4,933	11,816	4,933	13,775
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,949	0	1,949
OPERATING	0	0	113	-526	113	-382
INFORMATION SERVICES	0	0	3	8,539	3	10,354
PURCHASING ASSESSMENT	0	0	0	3	0	3
AG COST ALLOCATION PLAN	0	0	4,817	1,851	4,817	1,851
TOTAL EXPENDITURES:	0	0	4,933	11,816	4,933	13,775

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,702	0	5,727
COUNTY FEES	0	0	0	4,895	0	6,012
TOTAL RESOURCES:	0	0	0	9,597	0	11,739
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,597	0	11,739
TOTAL EXPENDITURES:	0	0	0	9,597	0	11,739

HR, PUBLIC DEFENDER
101-1499

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY FEES	0	0	0	2,533	0	5,164
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,433	0	4,918
TOTAL RESOURCES:	0	0	0	4,966	0	10,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,966	0	10,082
TOTAL EXPENDITURES:	0	0	0	4,966	0	10,082

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
SALE OF REPORTS	0	0	0	13,793	0	27,975
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,245	0	26,642
TOTAL RESOURCES:	0	0	0	27,038	0	54,617
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,038	0	54,617
TOTAL EXPENDITURES:	0	0	0	27,038	0	54,617

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

The E-710 decision unit requests replacement computer equipment per the DoIT-approved M schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,804	5,473	0	0
COUNTY FEES	0	0	6,368	5,699	0	0
TOTAL RESOURCES:	0	0	11,172	11,172	0	0

HR, PUBLIC DEFENDER
101-1499

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,172	11,172	0	0
TOTAL EXPENDITURES:	0	0	11,172	11,172	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY FEES	0	0	0	75,104	0	75,399
GENERAL FUND SALARY ADJUSTMENT	0	0	0	72,118	0	71,807
TOTAL RESOURCES:	0	0	0	147,222	0	147,206
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	147,222	0	147,206
TOTAL EXPENDITURES:	0	0	0	147,222	0	147,206

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,511	0	68,453	0
TOTAL RESOURCES:	0	0	64,511	0	68,453	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,130,800	1,125,707	1,569,047	1,247,434	1,567,676	1,249,140
REVERSIONS	-46,934	0	0	0	0	0
SALE OF REPORTS	0	0	0	13,793	0	27,975
COUNTY FEES	1,049,888	1,107,133	1,046,655	1,374,969	1,044,833	1,379,703
GIFTS AND DONATIONS	50	0	0	0	0	0

HR, PUBLIC DEFENDER
101-1499

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	87,796	0	103,367
TRANSFER FROM CONTINGENCY	286,243	0	0	0	0	0
TOTAL RESOURCES:	2,420,047	2,232,840	2,615,702	2,723,992	2,612,509	2,760,185
EXPENDITURES:						
PERSONNEL SERVICES	1,493,822	1,591,538	1,824,666	1,776,973	1,906,057	1,821,730
OUT-OF-STATE TRAVEL	4,192	0	0	0	0	0
IN-STATE TRAVEL	36,292	29,946	45,933	40,037	47,118	40,037
OPERATING	86,061	98,927	100,118	90,418	103,123	91,211
EQUIPMENT	0	0	8,556	0	0	0
POST-CONVICTION RELIEF	779,464	497,464	595,421	779,464	537,842	779,464
INFORMATION SERVICES	16,187	8,428	31,756	30,915	9,117	21,558
TRAINING	1,674	2,381	2,130	2,026	2,130	2,026
SPECIAL LITIGATION	50	0	0	0	0	0
PURCHASING ASSESSMENT	224	224	224	227	224	227
AG COST ALLOCATION PLAN	2,081	3,932	6,898	3,932	6,898	3,932
TOTAL EXPENDITURES:	2,420,047	2,232,840	2,615,702	2,723,992	2,612,509	2,760,185
PERCENT CHANGE:		-7.74%	17.15%	22.00%	-0.12%	1.33%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

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

INDIAN AFFAIRS COMMISSION

101-2600

PROGRAM DESCRIPTION

The mission of the Indian Commission is to ensure the well being of Native American Indian citizens throughout the State of Nevada through the development of Tribal-State relationships and enhancing government to government relations. The Indian Commission's vision is to strive for social, economic and equality for all Native American Indian people living in the State, while embracing traditional, cultural, and spiritual values. The Commission effectively serves as liaison between the State and the 18 federally recognized tribes comprised of 29 separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of inquiries received	1,100		1,200	1,100	1,200
2.	Number of individuals assisted	1,000		1,100	1,000	1,100
3.	Number of Indian groups assisted	100		125	100	125
4.	Number of researches performed	25		30	25	30
5.	Number of reports issued	25		30	25	30

BASE

The base budget for the Indian Commission budget provides funding for 2 FTEs and associated on-going operating expenditures. The base budget has been adjusted for one-time costs and projected 2005-07 salaries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	131,359	133,879	161,933	162,416	163,029	163,512
REVERSIONS	-6,105	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	23,964	0	0	0	0	0
TOTAL RESOURCES:	149,218	133,879	161,933	162,416	163,029	163,512
EXPENDITURES:						
PERSONNEL SERVICES	109,800	114,350	114,935	114,935	116,031	116,031
IN-STATE TRAVEL	1,762	3,432	1,762	1,762	1,762	1,762
OPERATING	13,919	15,398	43,758	44,193	43,758	44,193
INFORMATION SERVICES	895	668	1,447	1,495	1,447	1,495
HEALTH DIVISION GRANT	12,977	0	0	0	0	0
WOMEN'S HEALTH CONNECTION GRNT	9,834	0	0	0	0	0
PURCHASING ASSESSMENT	31	31	31	31	31	31
TOTAL EXPENDITURES:	149,218	133,879	161,933	162,416	163,029	163,512
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,600	-5,966	-5,600	-5,981
TOTAL RESOURCES:	0	0	-5,600	-5,966	-5,600	-5,981
EXPENDITURES:						
OPERATING	0	0	-5,397	-7,910	-5,397	-7,894
INFORMATION SERVICES	0	0	-203	1,944	-203	1,913
TOTAL EXPENDITURES:	0	0	-5,600	-5,966	-5,600	-5,981

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	834	0	1,283
TOTAL RESOURCES:	0	0	0	834	0	1,283
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	834	0	1,283
TOTAL EXPENDITURES:	0	0	0	834	0	1,283

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	619	0	1,298
TOTAL RESOURCES:	0	0	0	619	0	1,298
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	619	0	1,298

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	619	0	1,298

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,449	0	2,920
TOTAL RESOURCES:	0	0	0	1,449	0	2,920
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,449	0	2,920
TOTAL EXPENDITURES:	0	0	0	1,449	0	2,920

ENHANCEMENT

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,117	0	3,089
TOTAL RESOURCES:	0	0	0	3,117	0	3,089
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,117	0	3,089
TOTAL EXPENDITURES:	0	0	0	3,117	0	3,089

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	131,359	133,879	156,333	157,284	157,429	158,814
REVERSIONS	-6,105	0	0	0	0	0

INDIAN AFFAIRS COMMISSION
101-2600

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,185	0	7,307
TRANS FROM OTHER B/A SAME FUND	23,964	0	0	0	0	0
TOTAL RESOURCES:	149,218	133,879	156,333	162,469	157,429	166,121
EXPENDITURES:						
PERSONNEL SERVICES	109,800	114,350	114,935	120,954	116,031	124,621
IN-STATE TRAVEL	1,762	3,432	1,762	1,762	1,762	1,762
OPERATING	13,919	15,398	38,361	36,283	38,361	36,299
INFORMATION SERVICES	895	668	1,244	3,439	1,244	3,408
HEALTH DIVISION GRANT	12,977	0	0	0	0	0
WOMEN'S HEALTH CONNECTION GRNT	9,834	0	0	0	0	0
PURCHASING ASSESSMENT	31	31	31	31	31	31
TOTAL EXPENDITURES:	149,218	133,879	156,333	162,469	157,429	166,121
PERCENT CHANGE:		-10.28%	16.77%	21.36%	0.70%	2.25%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

HR, AGING SERVICES GRANTS

262-3140

PROGRAM DESCRIPTION

Budget account 3140 supports the Independent Living Grants of the Fund for a Healthy Nevada. The Independent Living Grants enhance the independent living of older Nevadans through services enabling older persons to remain at home and avoid institutional placement. Funding is provided by the Tobacco Settlement. There are no state general funds in this budget account. Funding supports salaries and associated operating for a Grants and Projects Analyst I position and an Auditor II position. All remaining funds are used for Independent Living Grants.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of programs receiving program assessment	63	23	63	66	66
2. Number of fiscal monitorings completed	67	35	67	66	66
3. Number of new and high risk programs	15	25	10	15	10
4. Percent of new and high risk programs receiving a fiscal review after initial six months of risk classification	90%	76%	90%	90%	90%
5. Percent of new and high risk programs receiving a program review within six months of risk classification	90%	100%	90%	90%	90%

BASE

Base expenditures support two FTE and their associated operating, travel, and data processing costs. Base also provides funding for Independent Living Grants which is based on projected Tobacco Settlement receipts allocated to the Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	6,244,886	10,101,530	6,377,379	6,472,889	6,387,307	6,483,349
TOTAL RESOURCES:	6,244,886	10,101,530	6,377,379	6,472,889	6,387,307	6,483,349
EXPENDITURES:						
PERSONNEL SERVICES	88,050	111,004	119,346	119,346	123,598	123,598
IN-STATE TRAVEL	7,309	8,231	11,017	8,051	11,017	8,051
OPERATING	9,835	10,138	9,912	9,835	10,056	9,979
GRANTS	6,130,325	9,964,487	6,229,784	6,328,291	6,235,316	6,334,355
INFORMATION SERVICES	2,553	856	506	552	506	552
PURCHASING ASSESSMENT	2,502	2,502	2,502	2,502	2,502	2,502
STATEWIDE COST ALLOCATION PLAN	4,312	4,312	4,312	4,312	4,312	4,312
TOTAL EXPENDITURES:	6,244,886	10,101,530	6,377,379	6,472,889	6,387,307	6,483,349
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	37,717	37,846	37,717	37,485
TOTAL RESOURCES:	0	0	37,717	37,846	37,717	37,485
EXPENDITURES:						
OPERATING	0	0	12	-76	12	-63
GRANTS	0	0	37,683	37,683	37,683	37,266
INFORMATION SERVICES	0	0	22	321	22	364
PURCHASING ASSESSMENT	0	0	0	-82	0	-82
TOTAL EXPENDITURES:	0	0	37,717	37,846	37,717	37,485

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,883	0	2,866
TOTAL RESOURCES:	0	0	0	1,883	0	2,866
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	974	0	1,497
GRANTS	0	0	0	909	0	1,369
TOTAL EXPENDITURES:	0	0	0	1,883	0	2,866

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	7,866	0	15,805

HR, AGING SERVICES GRANTS
262-3140

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,866	0	15,805
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,110	0	4,424
GRANTS	0	0	0	5,756	0	11,381
TOTAL EXPENDITURES:	0	0	0	7,866	0	15,805

ENHANCEMENT

E460 EFFECTIVENESS OF FAMILY SERVICES

This module recommends a decrease of approximately \$923,000 in Fiscal Year 2006 and \$969,000 in Fiscal Year 2007 to the base budget amount. The decreases are based on the most recent projected Tobacco Settlement receipts provided by the Treasurer's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-818,128	-923,299	-857,758	-969,129
TOTAL RESOURCES:	0	0	-818,128	-923,299	-857,758	-969,129
EXPENDITURES:						
GRANTS	0	0	-818,128	-923,299	-857,758	-969,129
TOTAL EXPENDITURES:	0	0	-818,128	-923,299	-857,758	-969,129

E800 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to this budget account for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts. Replacement equipment items such as network printers, shredders, and a domain server need to be cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	660	660	194	194
TOTAL RESOURCES:	0	0	660	660	194	194
EXPENDITURES:						
EQUIPMENT	0	0	0	0	67	67
INFORMATION SERVICES	0	0	660	660	127	127
TOTAL EXPENDITURES:	0	0	660	660	194	194

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	6,244,886	10,101,530	5,597,628	5,597,845	5,567,460	5,570,570
TOTAL RESOURCES:	6,244,886	10,101,530	5,597,628	5,597,845	5,567,460	5,570,570
EXPENDITURES:						
PERSONNEL SERVICES	88,050	111,004	119,346	122,430	123,598	129,519
IN-STATE TRAVEL	7,309	8,231	11,017	8,051	11,017	8,051
OPERATING	9,835	10,138	9,924	9,759	10,068	9,916
EQUIPMENT	0	0	0	0	67	67
GRANTS	6,130,325	9,964,487	5,449,339	5,449,340	5,415,241	5,415,242
INFORMATION SERVICES	2,553	856	1,188	1,533	655	1,043
PURCHASING ASSESSMENT	2,502	2,502	2,502	2,420	2,502	2,420
STATEWIDE COST ALLOCATION PLAN	4,312	4,312	4,312	4,312	4,312	4,312
TOTAL EXPENDITURES:	6,244,886	10,101,530	5,597,628	5,597,845	5,567,460	5,570,570
PERCENT CHANGE:		61.76%	-44.59%	-44.58%	-0.54%	-0.49%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

HR, AGING OLDER AMERICANS ACT

101-3151

PROGRAM DESCRIPTION

The mission of the Division for Aging Services is to develop, coordinate and deliver a comprehensive support system in order for Nevada's senior citizens to lead independent, meaningful and dignified lives (statutory authority: NRS 427). The Division for Aging Services (DAS) serves primarily Nevadans aged 60 years and older. The Division is administered through four units established by functions: Elder Rights, Fiscal, Grants and Resource Development, and Community Based Care. Budget Account 3151 includes DAS administration as well as the Grants and Resource Development, Elder Rights, and Fiscal Services Units. The DAS administers five budget accounts: Aging Older Americans Act - #3151; Senior Services Program - #3146; Elder Protective Services/Homemaker Programs - #3252, Aging Services Grants - #3140; and Senior Citizens Property Tax Assistance - #2363. DAS staff are located in four regional offices: Las Vegas, Reno, Carson City, and Elko. The Grants and Resource Development Unit (GRD) is responsible for grants administration, and community resource development. GRD manages federal, state, and Tobacco Settlement Independent Living Grants to support statewide senior services. The Elder Rights Unit is established under Title III of the Older Americans Act and the Elder Rights Attorney under NRS 427A.123. The Community Ombudsmen are authorized by NRS 427A.300, which outlines their duties, and NRS 427A.125 authorizes Advocates (Long Term Care Ombudsman Program). The Unit's responsibilities include: statewide repository of Elder Abuse Reports, coordination of protective services, legal services development, ombudsman functions for institutionalized elderly, community ombudsman activities for elderly in the community, benefits counseling, and the Eldercare Helpline. The Fiscal Unit provides the financial services necessary for the internal administration of the agency and completes the functions necessary to support the responsibilities of the other units.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of clients served in social service and meal programs	30,500	29,874	30,500	30,500	30,500
2. Social service and meal programs will serve 13% minority clients	4,000	4,379	4,000	4,400	4,400
3. Social service and meal programs will serve 30% low income clients	9,150	9,710	9,150	9,800	9,800
4. Number of elder rights complaints reported and investigated	16,000	15,210	16,000	16,000	16,000
5. Percent of courtesy visits made to nursing homes	100%	100%	100%	100%	100%
6. Percent of complaints in long-term care settings investigated and resolved within 90 days	95%	94%	95%	95%	95%

BASE

Base expenditures fund 49.51 FTE. Staff includes Division administration and three units (Grants and Resource Development, Elder Rights, and Fiscal Services). The state general fund appropriation supports the Division administration, provides the required match for federal funds, supplements older volunteer programs, senior transportation and rural senior services. Federal funds are received from the Administration on Aging under Title III of the Older Americans Act. Additional federal funds are also received from the Department of Labor under Title V and the Community Services Block Grant Act. Also, other funding is received from the Taxicab Authority to operate the Senior Ride Program in Clark County.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,941,198	3,002,643	3,041,118	3,049,874	3,075,242	3,082,822
REVERSIONS	-101,024	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	104,336	175,858	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-173,218	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	16,944	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,640	0	0	0	0	0
FED TITLE III-B PROJECTS	2,462,825	2,353,594	2,507,178	2,507,178	2,507,178	2,507,178
FED TITLE IV-C	47,782	39,539	48,207	46,960	48,207	46,960
FED TITLE V SENIOR EMPLOYMENT	509,454	426,334	523,265	523,187	523,265	523,187
OLDER AMERICANS ACT	671,267	650,466	671,267	671,267	671,267	671,267

HR, AGING OLDER AMERICANS ACT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED TITLE III-C NUTRITION GRANT	2,886,075	2,823,510	2,923,913	2,923,913	3,011,630	3,011,630
FED ADMIN COST ALLOWANCE	659,715	741,961	615,362	615,362	615,362	615,362
FEDERAL GRANT	122,460	210,791	161,972	162,333	166,953	167,314
FEDERAL GRANT-A	33,675	39,426	33,619	33,619	33,619	33,619
FEDERAL GRANT-B	88,661	117,850	84,515	84,381	84,515	84,381
FED TITLE III - F PREVENTION	127,136	146,144	127,136	127,136	127,136	127,136
FEDERAL GRANT-H	354,037	369,534	354,050	354,037	354,050	354,037
FEDERAL GRANT-I	883,012	695,551	948,144	948,099	995,564	995,519
RIDE CHARGE	289,691	281,448	289,691	289,691	289,691	289,691
MEDICAID CHARGES	406,036	385,981	413,878	413,878	413,878	413,878
TITLE XIX - WAIVER	190,004	243,174	279,858	279,858	284,566	284,566
FED TITLE XX	53,825	53,825	53,825	53,825	53,825	53,825
REIMBURSEMENT	2,724	0	0	0	0	0
PRIVATE GRANT	2,250	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	20,000	20,000	20,000	20,000	20,000	20,000
TRANS FROM BLIND BUSINESS ENT	378,218	378,218	310,246	310,157	312,585	312,496
TRANS FROM HUMAN RES - DIRECTOR	26,731	18,798	26,731	26,731	26,731	26,731
TOTAL RESOURCES:	13,001,174	13,174,645	13,433,975	13,441,486	13,615,264	13,621,599
EXPENDITURES:						
PERSONNEL SERVICES	2,769,839	3,081,129	3,131,324	3,142,309	3,167,771	3,178,228
OUT-OF-STATE TRAVEL	1,303	1,303	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	46,849	47,989	52,785	50,945	52,785	50,945
OPERATING	215,630	213,674	213,929	209,856	218,178	213,457
TITLE III-B SOCIAL SERVICES	2,478,023	2,372,336	2,478,023	2,478,023	2,478,023	2,478,023
TITLE VII OMBUDSMAN	21,568	52,777	17,422	17,288	17,422	17,288
TITLE III TRAINING	47,784	39,539	48,209	46,962	48,209	46,962
TITLE III-C NUTRITION	3,047,327	2,989,599	3,095,909	3,095,909	3,188,786	3,188,786
DEPENDENT CARE GRANT	883,012	695,551	948,102	948,099	995,522	995,519
NUTRITION SERVICES INCENTIVE PROGRAM	671,266	650,466	671,266	671,266	671,266	671,266
NASUA CONSUMER DIRECTION PROJECT	1,803	0	-1	0	-1	0
ELDER ABUSE	6,013	10,779	4,970	4,970	4,970	4,970
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
COMMUNITY FOOD & NUTRITION	26,732	18,798	26,731	26,731	26,731	26,731
LOCAL PROJECT STATE SHARE	90,000	90,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	525,448	430,345	524,955	524,877	524,955	524,877
COMMISSION TRAVEL	5,231	5,231	6,864	5,231	6,864	5,231
INFORMATION SERVICES	52,091	28,188	14,270	19,611	14,270	19,611

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TITLE III-FEDERAL	134,611	154,741	134,611	134,611	134,611	134,611
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
SR. COMPANION	354,037	369,534	354,050	354,037	354,050	354,037
SR. RIDE PROGRAM	525,690	747,357	524,864	524,777	525,009	524,921
ICA/SHIP	23,671	57,584	21,589	21,881	21,740	22,033
PURCHASING ASSESSMENT	4,205	4,205	4,205	4,205	4,205	4,205
STATEWIDE COST ALLOCATION PLAN	40,812	85,737	40,812	40,812	40,812	40,812
RESERVE FOR REVERSION	446	0	0	0	0	0
TOTAL EXPENDITURES:	13,001,174	13,174,645	13,433,975	13,441,486	13,615,264	13,621,599
TOTAL POSITIONS:	49.51	49.51	49.51	49.51	49.51	49.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-846	9,001	-846	10,483
FED ADMIN COST ALLOWANCE	0	0	49,449	49,449	49,573	49,573
FEDERAL GRANT	0	0	64	0	64	0
TRANS FROM BLIND BUSINESS ENT	0	0	-41	0	-41	0
TOTAL RESOURCES:	0	0	48,626	58,450	48,750	60,056
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	293	0	293
OPERATING	0	0	295	-1,528	295	-1,171
DEPENDENT CARE GRANT	0	0	1	0	1	0
INFORMATION SERVICES	0	0	-1,142	9,872	-1,142	10,989
SR. RIDE PROGRAM	0	0	-41	150	-41	153
ICA/SHIP	0	0	64	228	64	233
PURCHASING ASSESSMENT	0	0	0	-14	0	-14
STATEWIDE COST ALLOCATION PLAN	0	0	49,449	49,449	49,573	49,573
TOTAL EXPENDITURES:	0	0	48,626	58,450	48,750	60,056

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M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,761	0	23,661
FEDERAL GRANT	0	0	0	911	0	1,523
MEDICAID CHARGES	0	0	0	2,598	0	3,668
TITLE XIX - WAIVER	0	0	0	2,083	0	3,724
TRANS FROM BLIND BUSINESS ENT	0	0	0	555	0	1,208
TOTAL RESOURCES:	0	0	0	22,908	0	33,784
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,908	0	33,784
TOTAL EXPENDITURES:	0	0	0	22,908	0	33,784

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	0	1,956	0	4,072
MEDICAID CHARGES	0	0	0	5,576	0	11,350
TITLE XIX - WAIVER	0	0	0	4,526	0	9,312
GENERAL FUND SALARY ADJUSTMENT	0	0	0	37,313	0	75,958
TRANS FROM BLIND BUSINESS ENT	0	0	0	1,238	0	2,600
TOTAL RESOURCES:	0	0	0	50,609	0	103,292
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	50,609	0	103,292
TOTAL EXPENDITURES:	0	0	0	50,609	0	103,292

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,588	0	21,393
TOTAL RESOURCES:	0	0	0	10,588	0	21,393
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,588	0	21,393
TOTAL EXPENDITURES:	0	0	0	10,588	0	21,393

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit provides for the replacement of office equipment and data processing hardware and software. The division has adopted the recommended replacement schedule developed by DoIT, which includes a 25 percent replacement of computer equipment each fiscal year. Replacement equipment items (such as printers, shredders, and a domain server) were built into this decision unit and cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,226	68,982	39,862	38,168
TOTAL RESOURCES:	0	0	67,226	68,982	39,862	38,168
EXPENDITURES:						
OPERATING	0	0	1,500	1,500	0	750
EQUIPMENT	0	0	0	0	3,600	3,600
INFORMATION SERVICES	0	0	65,726	67,482	36,262	33,818
TOTAL EXPENDITURES:	0	0	67,226	68,982	39,862	38,168

E800 COST ALLOCATION

This decision unit recognizes the cost allocation of the replacement equipment built into module E-710 for all Aging budget accounts. Replacement equipment items such as network printers, shredders, and a domain server need to be cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-23,308	-21,772	-15,182	-13,722

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL GRANT	0	0	280	280	124	124
TITLE XIX - WAIVER	0	0	0	756	0	377
TRANS INTRA-AGENCY COST ALLOC	0	0	0	21,016	0	13,345
TRANS FROM BLIND BUSINESS ENT	0	0	280	280	124	124
TOTAL RESOURCES:	0	0	-22,748	560	-14,934	248
EXPENDITURES:						
OPERATING	0	0	-1,249	0	0	0
EQUIPMENT	0	0	0	0	-2,831	0
INFORMATION SERVICES	0	0	-22,059	0	-12,351	0
SR. RIDE PROGRAM	0	0	280	280	124	124
ICA/SHIP	0	0	280	280	124	124
TOTAL EXPENDITURES:	0	0	-22,748	560	-14,934	248

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	86,661	0	84,116
TOTAL RESOURCES:	0	0	0	86,661	0	84,116
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	86,661	0	84,116
TOTAL EXPENDITURES:	0	0	0	86,661	0	84,116

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	148,704	0	187,942	0
TOTAL RESOURCES:	0	0	148,704	0	187,942	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,941,198	3,002,643	3,230,071	3,122,846	3,284,448	3,141,412
REVERSIONS	-101,024	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	104,336	175,858	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-173,218	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	16,944	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,640	0	0	0	0	0
FED TITLE III-B PROJECTS	2,462,825	2,353,594	2,507,178	2,507,178	2,507,178	2,507,178
FED TITLE IV-C	47,782	39,539	48,207	46,960	48,207	46,960
FED TITLE V SENIOR EMPLOYMENT	509,454	426,334	523,265	523,187	523,265	523,187
OLDER AMERICANS ACT	671,267	650,466	671,267	671,267	671,267	671,267
FED TITLE III-C NUTRITION GRANT	2,886,075	2,823,510	2,923,913	2,923,913	3,011,630	3,011,630
FED ADMIN COST ALLOWANCE	659,715	741,961	664,811	664,811	664,935	664,935
FEDERAL GRANT	122,460	210,791	162,316	165,480	167,141	173,033
FEDERAL GRANT-A	33,675	39,426	33,619	33,619	33,619	33,619
FEDERAL GRANT-B	88,661	117,850	84,515	84,381	84,515	84,381
FED TITLE III - F PREVENTION	127,136	146,144	127,136	127,136	127,136	127,136
FEDERAL GRANT-H	354,037	369,534	354,050	354,037	354,050	354,037
FEDERAL GRANT-I	883,012	695,551	948,144	948,099	995,564	995,519
RIDE CHARGE	289,691	281,448	289,691	289,691	289,691	289,691
MEDICAID CHARGES	406,036	385,981	413,878	422,052	413,878	428,896
TITLE XIX - WAIVER	190,004	243,174	280,614	287,223	284,943	297,979
FED TITLE XX	53,825	53,825	53,825	53,825	53,825	53,825
REIMBURSEMENT	2,724	0	0	0	0	0
PRIVATE GRANT	2,250	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	134,562	0	181,467
TRANS INTRA-AGENCY COST ALLOC	0	0	0	21,016	0	13,345
TRANS FROM OTHER B/A SAME FUND	20,000	20,000	20,000	20,000	20,000	20,000
TRANS FROM BLIND BUSINESS ENT	378,218	378,218	312,552	312,230	314,861	316,428
TRANS FROM HUMAN RES - DIRECTOR	26,731	18,798	26,731	26,731	26,731	26,731
TOTAL RESOURCES:	13,001,174	13,174,645	13,675,783	13,740,244	13,876,884	13,962,656
EXPENDITURES:						
PERSONNEL SERVICES	2,769,839	3,081,129	3,252,575	3,313,075	3,340,315	3,420,813
OUT-OF-STATE TRAVEL	1,303	1,303	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	46,849	47,989	54,720	51,238	55,363	51,238

HR, AGING OLDER AMERICANS ACT
101-3151

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	215,630	213,674	229,518	209,828	228,728	213,036
EQUIPMENT	0	0	0	0	1,108	3,600
TITLE III-B SOCIAL SERVICES	2,478,023	2,372,336	2,478,023	2,478,023	2,478,023	2,478,023
TITLE VII OMBUDSMAN	21,568	52,777	17,422	17,288	17,422	17,288
TITLE III TRAINING	47,784	39,539	48,209	46,962	48,209	46,962
TITLE III-C NUTRITION	3,047,327	2,989,599	3,095,909	3,095,909	3,188,786	3,188,786
DEPENDENT CARE GRANT	883,012	695,551	948,103	948,099	995,523	995,519
NUTRITION SERVICES INCENTIVE PROGRAM	671,266	650,466	671,266	671,266	671,266	671,266
NASUA CONSUMER DIRECTION PROJECT	1,803	0	-1	0	-1	0
ELDER ABUSE	6,013	10,779	4,970	4,970	4,970	4,970
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
COMMUNITY FOOD & NUTRITION	26,732	18,798	26,731	26,731	26,731	26,731
LOCAL PROJECT STATE SHARE	90,000	90,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	525,448	430,345	524,955	524,877	524,955	524,877
COMMISSION TRAVEL	5,231	5,231	6,864	5,231	6,864	5,231
INFORMATION SERVICES	52,091	28,188	67,270	96,965	39,265	64,418
TITLE III-FEDERAL	134,611	154,741	134,611	134,611	134,611	134,611
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
SR. COMPANION	354,037	369,534	354,050	354,037	354,050	354,037
SR. RIDE PROGRAM	525,690	747,357	525,103	525,207	525,092	525,198
ICA/SHIP	23,671	57,584	21,933	22,389	21,928	22,390
PURCHASING ASSESSMENT	4,205	4,205	4,205	4,191	4,205	4,191
STATEWIDE COST ALLOCATION PLAN	40,812	85,737	90,261	90,261	90,385	90,385
RESERVE FOR REVERSION	446	0	0	0	0	0
TOTAL EXPENDITURES:	13,001,174	13,174,645	13,675,783	13,740,244	13,876,884	13,962,656
PERCENT CHANGE:		1.33%	3.80%	4.29%	1.47%	1.62%
TOTAL POSITIONS:	49.51	49.51	49.51	49.51	49.51	49.51

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

HR, SENIOR SERVICES PROGRAM

101-3146

PROGRAM DESCRIPTION

There are four division offices located in Reno, Carson City, Elko, and Las Vegas. The Division is administered through four units established by functions: Elder Rights, Fiscal, Grants and Resource Development and Community Based Care. The Community Based Care unit (CBC), under budget account 3146, provides service to those seniors most at risk through two Medicaid waivers and a state funded program. The Community Home-based Initiatives Program (CHIP) and the Waiver for Elderly in Adult Residential Care (WEARC), provide alternatives to nursing home placement. The scope of services includes long-range planning, information and referral, identification of clients, assessment, case management, level of care screening, development of service providers, billing for reimbursement, processing payments for providers, quality assurance, education and training, continuous monitoring of clients, assistance with benefit applications, counseling of family members and management of a data base to meet federal reporting mandates. Each CBC Social Worker is projected to carry a caseload of 50 clients, which includes 45 approved cases and 5 in-process cases.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. New CHIP clients served	924	493	596	667	813
2. Number of highest priority cases approved	249	99	137	153	187
3. Number of highest priority cases approved within 90 days	200	48	110	122	150
4. Percentage of highest priority cases approved within 90 days	80%	48%	80%	80%	80%
5. New waiver for elderly in adult residential care clients served (was group care waiver)	185	145	225	268	296
6. Number of cases approved within 90 days	148	140	180	214	237

BASE

Base expenditures support seventy-nine FTE and their associated operating, travel and data processing costs. The staff budgeted in this account are a combination of administrative, fiscal, and positions that provide direct services to those seniors most at risk under the Community Based Care Unit (CBC) for various programs. There are four programs funded under this account - two Medicaid waiver programs and two state funded programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,293,106	1,726,630	1,369,491	1,354,948	1,384,398	1,369,215
REVERSIONS	-245,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	476,656	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,427	0	0	0	0	0
ADVANCES FROM GENERAL FUND	900,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-900,000	0	0	0	0	0
CLIENT CHARGE-A	4,019	11,364	4,019	4,019	4,019	4,019
MEDICAID REHAB	4,451,197	6,507,706	6,335,439	6,325,118	6,445,872	6,434,302
TITLE XIX - WAIVER	365,321	941,136	419,371	320,864	422,251	323,629
COPAYMENTS	167,374	126,877	167,374	167,374	167,374	167,374
TRANS FROM OTHER B/A SAME FUND	438,319	1,708,707	521,371	619,878	525,307	623,929
TOTAL RESOURCES:	6,919,386	11,022,420	8,817,065	8,792,201	8,949,221	8,922,468

HR, SENIOR SERVICES PROGRAM
101-3146

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	3,822,729	4,640,298	4,741,663	4,728,675	4,866,468	4,853,011
OUT-OF-STATE TRAVEL	1,556	1,555	1,556	1,556	1,556	1,556
IN-STATE TRAVEL	78,089	73,057	81,399	79,808	81,399	79,808
OPERATING	352,717	364,204	371,935	353,255	379,286	359,186
INFORMATION SERVICES	95,932	63,667	21,072	29,467	21,072	29,467
PURCHASE OF SERVICES	2,450,422	5,761,698	3,481,499	3,481,499	3,481,499	3,481,499
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	1,189	1,189	1,189	1,189	1,189	1,189
STATEWIDE COST ALLOCATION PLAN	71,750	71,750	71,750	71,750	71,750	71,750
TOTAL EXPENDITURES:	6,919,386	11,022,420	8,817,065	8,792,201	8,949,221	8,922,468
TOTAL POSITIONS:	76.00	79.00	79.00	79.00	79.00	79.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-78	1,498	-78	1,741
MEDICAID REHAB	0	0	-9,593	673	-9,489	2,567
TOTAL RESOURCES:	0	0	-9,671	2,171	-9,567	4,308
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,090	0	1,090
OPERATING	0	0	644	-2,297	644	-1,714
INFORMATION SERVICES	0	0	3	13,745	3	15,195
PURCHASING ASSESSMENT	0	0	0	-49	0	-49
STATEWIDE COST ALLOCATION PLAN	0	0	-10,318	-10,318	-10,214	-10,214
TOTAL EXPENDITURES:	0	0	-9,671	2,171	-9,567	4,308

HR, SENIOR SERVICES PROGRAM
101-3146

M200 DEMOGRAPHICS/CASELOAD CHANGES

Medicaid (Title XIX) funding is recommended to provide four new direct service positions and support costs of those positions. The general fund match (44.95 percent in FY 2006 and 45.03 percent in FY 2007) is in budget account 3243 (Division of Health Care Financing and Policy). The positions are one administrative assistant, two social workers and one social worker supervisor with a start date of 10/1/05. This will allow the Division to increase the number of clients receiving Medicaid Waiver Services under the Community Home-Based Initiative Program (CHIP).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	818,269	822,561	1,055,447	1,066,403
TOTAL RESOURCES:	0	0	818,269	822,561	1,055,447	1,066,403
EXPENDITURES:						
PERSONNEL SERVICES	0	0	150,522	154,384	215,436	225,668
IN-STATE TRAVEL	0	0	2,732	2,732	3,643	3,643
OPERATING	0	0	22,547	22,333	15,672	15,599
INFORMATION SERVICES	0	0	10,207	10,851	969	1,766
PURCHASE OF SERVICES	0	0	632,261	632,261	819,727	819,727
TOTAL EXPENDITURES:	0	0	818,269	822,561	1,055,447	1,066,403
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,040	0	6,401
MEDICAID REHAB	0	0	0	30,633	0	48,526
TOTAL RESOURCES:	0	0	0	34,673	0	54,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	34,673	0	54,927
TOTAL EXPENDITURES:	0	0	0	34,673	0	54,927

HR, SENIOR SERVICES PROGRAM
101-3146

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	0	67,631	0	140,502
TITLE XIX - WAIVER	0	0	0	4,144	0	7,970
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,223	0	19,160
TRANS FROM OTHER B/A SAME FUND	0	0	0	3,384	0	6,528
TOTAL RESOURCES:	0	0	0	84,382	0	174,160
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	84,382	0	174,160
TOTAL EXPENDITURES:	0	0	0	84,382	0	174,160

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	0	1,453	0	2,934
GENERAL FUND SALARY ADJUSTMENT	0	0	0	198	0	400
TOTAL RESOURCES:	0	0	0	1,651	0	3,334
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,651	0	3,334
TOTAL EXPENDITURES:	0	0	0	1,651	0	3,334

M502 FEDERAL MANDATE

This enhancement requests one new Health Care Coordinator II position effective October 2005 to provide quality management services for the Community Based Care Unit of the Division for Aging Services (DAS) statewide. This position is necessary due to increasing quality management requirements issued by the Centers for Medicare and Medicaid Services (CMS). Existing staff cannot absorb these responsibilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	46,685	47,735	58,191	60,915

HR, SENIOR SERVICES PROGRAM
101-3146

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	46,685	47,735	58,191	60,915
EXPENDITURES:						
PERSONNEL SERVICES	0	0	36,678	37,621	52,585	55,127
IN-STATE TRAVEL	0	0	911	911	1,214	1,214
OPERATING	0	0	5,805	5,751	4,149	4,132
INFORMATION SERVICES	0	0	3,291	3,452	243	442
TOTAL EXPENDITURES:	0	0	46,685	47,735	58,191	60,915
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M540 MANDATES - OLMSTEAD

This decision unit requests funding based on NRS426 that directs providers of Personal Assistance Services to address the needs of persons requiring assistance with bathing, toileting, and feeding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,920	97,920	127,296	127,296
TOTAL RESOURCES:	0	0	97,920	97,920	127,296	127,296
EXPENDITURES:						
PURCHASE OF SERVICES	0	0	97,920	97,920	127,296	127,296
TOTAL EXPENDITURES:	0	0	97,920	97,920	127,296	127,296

ENHANCEMENT

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This enhancement eliminates patient liability from the CHIP waiver.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	167,374	167,374	167,374	167,374
COPAYMENTS	0	0	-167,374	-167,374	-167,374	-167,374
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

HR, SENIOR SERVICES PROGRAM
101-3146

E451 EFFECTIVENESS OF FAMILY SERVICES

This enhancement unit allows the division to increase the number of clients receiving Medicaid waiver services under the CHIP program. This unit allows for an additional 160 waiver slots over the 2005-07 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	199,207	202,452	880,595	897,558
TOTAL RESOURCES:	0	0	199,207	202,452	880,595	897,558
EXPENDITURES:						
PERSONNEL SERVICES	0	0	103,645	106,419	329,622	345,377
IN-STATE TRAVEL	0	0	1,519	1,519	5,158	5,158
OPERATING	0	0	18,042	17,904	31,814	31,656
INFORMATION SERVICES	0	0	10,179	10,788	9,363	10,729
PURCHASE OF SERVICES	0	0	65,822	65,822	504,638	504,638
TOTAL EXPENDITURES:	0	0	199,207	202,452	880,595	897,558
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	7.00	7.00

E710 REPLACEMENT EQUIPMENT

This decision unit provides for the replacement of office equipment and data processing hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,789	7,789	4,724	4,724
MEDICAID REHAB	0	0	57,117	57,117	34,642	34,642
TOTAL RESOURCES:	0	0	64,906	64,906	39,366	39,366
EXPENDITURES:						
INFORMATION SERVICES	0	0	64,906	64,906	39,366	39,366
TOTAL EXPENDITURES:	0	0	64,906	64,906	39,366	39,366

HR, SENIOR SERVICES PROGRAM
101-3146

E800 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to this budget account for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts. Replacement equipment items such as network printers, shredders, and a domain server need to be cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,742	1,742	1,198	1,198
MEDICAID REHAB	0	0	12,773	12,773	8,784	8,784
TOTAL RESOURCES:	0	0	14,515	14,515	9,982	9,982
EXPENDITURES:						
OPERATING	0	0	697	697	0	0
EQUIPMENT	0	0	0	0	1,680	1,680
INFORMATION SERVICES	0	0	13,818	13,818	8,302	8,302
TOTAL EXPENDITURES:	0	0	14,515	14,515	9,982	9,982

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	0	2,200	0	1,049
GENERAL FUND SALARY ADJUSTMENT	0	0	0	300	0	143
TOTAL RESOURCES:	0	0	0	2,500	0	1,192
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,500	0	1,192
TOTAL EXPENDITURES:	0	0	0	2,500	0	1,192

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	552,895	0	711,016	0
TOTAL RESOURCES:	0	0	552,895	0	711,016	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,293,106	1,726,630	1,476,864	1,467,937	1,517,538	1,510,575
REVERSIONS	-245,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	476,656	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,427	0	0	0	0	0
ADVANCES FROM GENERAL FUND	900,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-900,000	0	0	0	0	0
CLIENT CHARGE-A	4,019	11,364	4,019	4,019	4,019	4,019
MEDICAID REHAB	4,451,197	6,507,706	8,180,166	7,737,720	9,352,432	8,865,556
TITLE XIX - WAIVER	365,321	941,136	419,371	325,008	422,251	331,599
COPAYMENTS	167,374	126,877	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,721	0	19,703
TRANS FROM OTHER B/A SAME FUND	438,319	1,708,707	521,371	623,262	525,307	630,457
TOTAL RESOURCES:	6,919,386	11,022,420	10,601,791	10,167,667	11,821,547	11,361,909
EXPENDITURES:						
PERSONNEL SERVICES	3,822,729	4,640,298	5,483,438	5,150,305	6,107,307	5,712,796
OUT-OF-STATE TRAVEL	1,556	1,555	1,556	1,556	1,556	1,556
IN-STATE TRAVEL	78,089	73,057	96,580	86,060	104,772	90,913
OPERATING	352,717	364,204	478,394	397,643	483,361	408,859
EQUIPMENT	0	0	0	0	1,680	1,680
INFORMATION SERVICES	95,932	63,667	156,698	147,027	81,984	105,267
PURCHASE OF SERVICES	2,450,422	5,761,698	4,277,502	4,277,502	4,933,160	4,933,160
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	1,189	1,189	1,189	1,140	1,189	1,140
STATEWIDE COST ALLOCATION PLAN	71,750	71,750	61,432	61,432	61,536	61,536
TOTAL EXPENDITURES:	6,919,386	11,022,420	10,601,791	10,167,667	11,821,547	11,361,909
PERCENT CHANGE:		59.30%	-3.82%	-7.75%	11.51%	11.75%
TOTAL POSITIONS:	76.00	79.00	88.00	88.00	91.00	91.00

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

HR, EPS/HOMEMAKER PROGRAMS

101-3252

PROGRAM DESCRIPTION

The Division is managed through the three functional units detailed in B/A 3151 and through the Community Based Care Unit detailed in B/A 3146. DAS staff are located in four regional offices: Las Vegas, Reno, Carson City, and Elko. The Homemaker Program serves both senior citizens and younger disabled adults. This program is part of the Community Based Care Unit. Services include case management, housekeeping, laundry, shopping, meal prep and stand-by assist with bathing. The Elder Protective Services Program, which is part of the Elder Rights Unit, investigates reports of elder abuse, neglect, exploitation or isolation.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Elder protective complaint investigations	2,400	2,433	2,500	2,500	2,500
2.	Percentage of investigations seen face-to-face within three working days (for 06 & 07 becomes investigation initiated)	90%	45%	90%	90%	90%
3.	New approved homemaker cases	297	203	297	210	210
4.	Number of cases approved by highest priority	80	45	50	50	50
5.	Number of cases approved by highest priority within 90 days	New	29	40	40	40
6.	Percent of cases approved by highest priority within 90 days	80%	64%	80%	80%	80%

BASE

Base expenditures fund twenty-six FTE and thirty-one intermittent family support workers for both programs administered under this budget account. The Elder Protective Services Program is funded with a combination of Title XX and state funds and is capped at the legislatively approved amount. The Homemaker program is funded by a combination of Title XX, state funds, and Tobacco Settlement under the Independent Living Grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	66,507	157,425	277,770	281,572	309,333	312,737
FED TITLE XX	2,599,337	2,567,177	2,599,337	2,599,337	2,599,337	2,599,337
TRANS FROM OTHER B/A SAME FUND	134,795	247,953	151,202	151,202	153,215	153,215
TOTAL RESOURCES:	2,800,639	2,972,555	3,028,309	3,032,111	3,061,885	3,065,289
EXPENDITURES:						
PERSONNEL SERVICES	2,316,383	2,495,857	2,566,821	2,567,275	2,598,070	2,598,462
IN-STATE TRAVEL	84,318	97,185	85,627	85,473	85,627	85,473
OPERATING	120,716	116,446	118,590	118,200	120,917	120,191
INFORMATION SERVICES	29,896	16,634	7,945	11,837	7,945	11,837
PURCHASE OF SERVICES	248,829	245,936	248,829	248,829	248,829	248,829
PURCHASING ASSESSMENT	497	497	497	497	497	497
TOTAL EXPENDITURES:	2,800,639	2,972,555	3,028,309	3,032,111	3,061,885	3,065,289
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-902	4,138	-902	4,887
TRANS FROM OTHER B/A SAME FUND	0	0	37,683	37,683	37,266	37,266
TOTAL RESOURCES:	0	0	36,781	41,821	36,364	42,153
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,379	0	1,379
OPERATING	0	0	155	-786	155	-596
INFORMATION SERVICES	0	0	-1,057	3,607	-1,057	4,166
PURCHASING ASSESSMENT	0	0	0	-62	0	-62
STATEWIDE COST ALLOCATION PLAN	0	0	37,683	37,683	37,266	37,266
TOTAL EXPENDITURES:	0	0	36,781	41,821	36,364	42,153

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,995	0	16,425
TRANS FROM OTHER B/A SAME FUND	0	0	0	909	0	1,369
TOTAL RESOURCES:	0	0	0	11,904	0	17,794
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,904	0	17,794
TOTAL EXPENDITURES:	0	0	0	11,904	0	17,794

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,776	0	55,125
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,372	0	4,853
TOTAL RESOURCES:	0	0	0	29,148	0	59,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,148	0	59,978
TOTAL EXPENDITURES:	0	0	0	29,148	0	59,978

ENHANCEMENT

E456 EFFECTIVENESS OF FAMILY SERVICES

This decision unit requests funding for four positions (two Social Work Supervisors and two Elder Protective Services Social Workers) to increase the efficiency and effectiveness of the Elder Protective Services Program. By statute, (NRS 200.5091 et. Seq.) Aging Services is required to receive reports of elder abuse, neglect, exploitation and isolation; act as a repository for these statewide reports; and investigate appropriate reports within three working days. With existing staff, the division is unable to conduct a face-to-face investigation within three working days for all reports.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	205,669	207,356	263,881	271,289
TOTAL RESOURCES:	0	0	205,669	207,356	263,881	271,289
EXPENDITURES:						
PERSONNEL SERVICES	0	0	166,969	168,424	238,047	245,062
IN-STATE TRAVEL	0	0	7,976	7,976	10,636	10,636
OPERATING	0	0	20,517	20,105	14,229	13,825
INFORMATION SERVICES	0	0	10,207	10,851	969	1,766
TOTAL EXPENDITURES:	0	0	205,669	207,356	263,881	271,289
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E710 REPLACEMENT EQUIPMENT

This decision unit provides funding for the replacement of office equipment and data processing hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,800	22,800	14,506	14,506
TOTAL RESOURCES:	0	0	22,800	22,800	14,506	14,506
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,800	22,800	14,506	14,506
TOTAL EXPENDITURES:	0	0	22,800	22,800	14,506	14,506

E800 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to the Elder Protective Services Program for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,666	2,666	1,612	1,612
TOTAL RESOURCES:	0	0	2,666	2,666	1,612	1,612
EXPENDITURES:						
OPERATING	0	0	217	217	0	0
EQUIPMENT	0	0	0	0	397	397
INFORMATION SERVICES	0	0	2,449	2,449	1,215	1,215
TOTAL EXPENDITURES:	0	0	2,666	2,666	1,612	1,612

E801 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to the Homemaker Program for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,958	1,958	1,113	1,113
TOTAL RESOURCES:	0	0	1,958	1,958	1,113	1,113

HR, EPS/HOMEMAKER PROGRAMS
101-3252

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	85	85	0	0
EQUIPMENT	0	0	0	0	218	218
INFORMATION SERVICES	0	0	1,873	1,873	895	895
TOTAL EXPENDITURES:	0	0	1,958	1,958	1,113	1,113

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	66,507	157,425	509,961	531,485	589,543	622,569
FED TITLE XX	2,599,337	2,567,177	2,599,337	2,599,337	2,599,337	2,599,337
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,776	0	55,125
TRANS FROM OTHER B/A SAME FUND	134,795	247,953	188,885	192,166	190,481	196,703
TOTAL RESOURCES:	2,800,639	2,972,555	3,298,183	3,349,764	3,379,361	3,473,734
EXPENDITURES:						
PERSONNEL SERVICES	2,316,383	2,495,857	2,733,790	2,776,751	2,836,117	2,921,296
IN-STATE TRAVEL	84,318	97,185	93,603	94,828	96,263	97,488
OPERATING	120,716	116,446	139,564	137,821	135,301	133,420
EQUIPMENT	0	0	0	0	615	615
INFORMATION SERVICES	29,896	16,634	44,217	53,417	24,473	34,385
PURCHASE OF SERVICES	248,829	245,936	248,829	248,829	248,829	248,829
PURCHASING ASSESSMENT	497	497	497	435	497	435
STATEWIDE COST ALLOCATION PLAN	0	0	37,683	37,683	37,266	37,266
TOTAL EXPENDITURES:	2,800,639	2,972,555	3,298,183	3,349,764	3,379,361	3,473,734
PERCENT CHANGE:		6.14%	10.95%	12.69%	2.46%	3.70%
TOTAL POSITIONS:	26.00	26.00	30.00	30.00	30.00	30.00

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

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE

101-2363

PROGRAM DESCRIPTION

The Senior Citizens' Property Tax Program was transferred to the division from the Department of Taxation effective October 1, 2001. This program provides relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes. Statutory Authority: NRS 427A.450 - 427A.600. Existing personnel for this program include one Program Officer II and one Administrative Assistant III.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of applications processed	14,907	14,443	14,621	15,52	16,120
2. Number of ineligible applicants	1,002	868	911	1,313	1,379
3. Number of refunds given	13,905	13,565	13,710	14,039	14,741
4. Percent of refunds paid by August 15th	90%	94%	90%	90%	90%

BASE

Base expenditures support two FTE program staff and their associated operating, travel and data processing costs. Base also provides funding for projected rebates to eligible claimants and payments to applicable county assessor's office for each claimant application forwarded to the division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,623,042	4,197,507	4,134,083	4,134,603	4,135,329	4,135,829
BALANCE FORWARD FROM PREVIOUS YEAR	819,873	323,997	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-323,996	0	0	0	0	0
TOTAL RESOURCES:	4,118,919	4,521,504	4,134,083	4,134,603	4,135,329	4,135,829
EXPENDITURES:						
PERSONNEL SERVICES	67,702	101,510	110,183	110,183	111,252	111,252
IN-STATE TRAVEL	631	1,619	2,283	2,130	2,283	2,130
OPERATING	18,368	12,091	16,988	17,409	17,165	17,566
TAX ASSISTANCE	4,020,969	4,400,193	4,003,105	4,003,105	4,003,105	4,003,105
INFORMATION SERVICES	11,198	6,040	1,473	1,725	1,473	1,725
PURCHASING ASSESSMENT	51	51	51	51	51	51
TOTAL EXPENDITURES:	4,118,919	4,521,504	4,134,083	4,134,603	4,135,329	4,135,829
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41	305	41	361
TOTAL RESOURCES:	0	0	41	305	41	361
EXPENDITURES:						
OPERATING	0	0	12	-76	12	-63
INFORMATION SERVICES	0	0	29	381	29	424
TOTAL EXPENDITURES:	0	0	41	305	41	361

M200 DEMOGRAPHICS/CASELOAD CHANGES

This module recognizes the projected growth in applications received at the county level (Professional Services - #7430) as well as the projected growth in refunds paid to eligible seniors (Senior Citizens' Property Tax & Rent - #8770).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	606,939	606,939	955,387	955,387
TOTAL RESOURCES:	0	0	606,939	606,939	955,387	955,387
EXPENDITURES:						
TAX ASSISTANCE	0	0	606,939	606,939	955,387	955,387
TOTAL EXPENDITURES:	0	0	606,939	606,939	955,387	955,387

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	686	0	1,260
TOTAL RESOURCES:	0	0	0	686	0	1,260

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	686	0	1,260
TOTAL EXPENDITURES:	0	0	0	686	0	1,260

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,885	0	3,851
TOTAL RESOURCES:	0	0	0	1,885	0	3,851
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,885	0	3,851
TOTAL EXPENDITURES:	0	0	0	1,885	0	3,851

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit provides for the replacement of office equipment and data processing hardware and software. The division has adopted the recommended replacement schedule developed by DoIT, which includes a 25 percent replacement of computer equipment each fiscal year. The cost for replacement equipment items which need to be cost allocated across Aging budget accounts (such as network printers, shredders and a domain server) are reflected in the E-800 module.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,078	1,078	3,411	3,411
TOTAL RESOURCES:	0	0	1,078	1,078	3,411	3,411
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,078	1,078	3,411	3,411
TOTAL EXPENDITURES:	0	0	1,078	1,078	3,411	3,411

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

E800 COST ALLOCATION

This decision unit recognizes the cost allocation applicable to this budget account for the replacement equipment built into budget account #3151 - Older Americans Act, module E-710 for all Aging budget accounts. Replacement equipment items such as network printers, shredders, and a domain server need to be cost allocated to other Aging budget accounts in the E-800 module series. Cost allocations are based on the Division's cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	660	660	194	194
TOTAL RESOURCES:	0	0	660	660	194	194
EXPENDITURES:						
EQUIPMENT	0	0	0	0	67	67
INFORMATION SERVICES	0	0	660	660	127	127
TOTAL EXPENDITURES:	0	0	660	660	194	194

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	41,841	0	15,747	0
TOTAL RESOURCES:	0	0	41,841	0	15,747	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,623,042	4,197,507	4,784,642	4,744,271	5,110,109	5,096,442
BALANCE FORWARD FROM PREVIOUS YEAR	819,873	323,997	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-323,996	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,885	0	3,851
TOTAL RESOURCES:	4,118,919	4,521,504	4,784,642	4,746,156	5,110,109	5,100,293
EXPENDITURES:						
PERSONNEL SERVICES	67,702	101,510	115,684	112,754	116,729	116,363
IN-STATE TRAVEL	631	1,619	2,283	2,130	2,283	2,130
OPERATING	18,368	12,091	17,000	17,333	17,177	17,503
EQUIPMENT	0	0	0	0	67	67

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TAX ASSISTANCE	4,020,969	4,400,193	4,610,044	4,610,044	4,958,492	4,958,492
INFORMATION SERVICES	11,198	6,040	39,580	3,844	15,310	5,687
PURCHASING ASSESSMENT	51	51	51	51	51	51
TOTAL EXPENDITURES:	4,118,919	4,521,504	4,784,642	4,746,156	5,110,109	5,100,293
PERCENT CHANGE:		9.77%	5.82%	4.97%	6.80%	7.46%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

CFS JUVENILE JUSTICE PROGRAMS

101-1383

PROGRAM DESCRIPTION

The Division of Child and Family Services receives funding through the Federal Office of Juvenile Justice and Delinquency Prevention Formula Grants to States and through state general funds. The funds are passed through to units of local government or to local private agencies to operate programs consistent with the intent of the federal laws and the State Legislature. The programs include removal of juveniles from adult jails, de-institutionalization of status offenders, programs to address the reduction of disproportionate incarceration of minority offenders, special programs for Native American youth, and community-based delinquency prevention programs. The Nevada Juvenile Justice Commission makes the grant award recommendations to the Division. Statutory Authority: NRS chapter 62 and the Federal Juvenile Justice Act.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Perform monitoring inspections of jails/lockups	32	20	32	25	25
2. Perform monitoring inspections of juvenile detention facilities	7	7	7	7	7
3. Perform site visits to juvenile probation departments	11	11	11	11	11
4. Perform site visits to funded projects	24	24	24	20	20
5. Rate of non-compliance per 100,000 youth of accused status offenders held securely	12.0	4.88	8.0	6.0	6.0
6. Rate of non-compliance of status offenders held in jails/lockups	1.50	0.00	1.50	1.50	1.50

BASE

The base budget recommends the continuation of 3.0 FTEs and their associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized or adjusted for items such as longevity, contracts, and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	707,610	707,605	707,605	707,605	707,605	707,605
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,929	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,929	0	0	0	0	0
FED OJJDP GRANT	719,898	785,626	781,116	783,053	781,109	783,053
TITLE V GRANT	49,699	188,000	56,385	56,339	49,861	49,815
CHALLENGE GRANT	69,308	0	0	0	0	0
FED EUDL BASE GRANT	218,952	360,000	355,288	355,313	355,269	355,313
EUDL DISCRETIONARY GRANT	120,104	999,155	316,791	328,769	316,765	334,421
FEDERAL GRANT-I	150,000	0	0	0	0	0
CHARGES FOR SERVICES - C	78,610	0	0	0	0	0

TOTAL RESOURCES:	2,108,252	3,046,315	2,217,185	2,231,079	2,210,609	2,230,207
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EXPENDITURES:						
PERSONNEL SERVICES	188,849	187,758	198,203	193,131	199,429	194,357
OPERATING	0	0	453	453	453	453
OJJDP GRANT	388,530	396,300	388,530	393,602	388,530	393,602
OUTPATIENT TREATMENT	81,410	81,410	81,410	81,410	81,410	81,410
ILLECP	52,500	105,000	98,010	98,010	95,720	95,720

CFS JUVENILE JUSTICE PROGRAMS
101-1383

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BADA	78,610	0	0	0	0	0
LOCAL PREVENTION PROGRAM	49,700	188,000	56,392	56,339	49,868	49,815
CHALLENGE GRANT A	69,308	0	0	0	0	0
COMMUNITY CORRECTIONS GRANT	666,195	666,195	666,195	666,195	666,195	666,195
INFORMATION SERVICES	0	0	622	622	622	622
TRAINING	17,953	18,000	13,362	0	13,362	0
UNDERAGE ADMINISTRATION	0	0	0	13,313	0	13,313
UNDERAGE LOCAL	80,000	130,000	130,000	130,000	130,000	130,000
UNDERAGE LAW	91,000	152,000	152,000	152,000	152,000	152,000
UNDERAGE CONFERENCE	30,000	60,000	60,000	60,000	60,000	60,000
EUDL DISCRETIONARY	120,105	335,965	316,903	328,769	316,902	334,421
EUDL DISCRETIONARY 0056	144,073	5,929	1	0	1	0
OJJDP	16,937	22,072	22,022	13,744	23,035	15,122
OJJDP COMMISSION	32,191	33,605	32,191	42,600	32,191	42,286
PURCHASING ASSESSMENT	891	891	891	891	891	891
ADMINISTRATIVE RESERVE	0	663,190	0	0	0	0
TOTAL EXPENDITURES:	2,108,252	3,046,315	2,217,185	2,231,079	2,210,609	2,230,207
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	646	0	735
FED OJJDP GRANT	0	0	1,857	3,617	1,857	3,617
TITLE V GRANT	0	0	135	0	135	0
FED EUDL BASE GRANT	0	0	850	0	850	0
EUDL DISCRETIONARY GRANT	0	0	830	211	830	211
TOTAL RESOURCES:	0	0	3,672	4,474	3,672	4,563
EXPENDITURES:						
OPERATING	0	0	18	-109	18	-90
LOCAL PREVENTION PROGRAM	0	0	0	97	0	98

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-35	325	-35	391
UNDERAGE ADMINISTRATION	0	0	0	168	0	170
EUDL DISCRETIONARY	0	0	72	222	72	222
EUDL DISCRETIONARY 0056	0	0	0	5	0	6
OJJDP	0	0	0	182	0	182
PURCHASING ASSESSMENT	0	0	0	-33	0	-33
STATEWIDE COST ALLOCATION PLAN	0	0	3,617	3,617	3,617	3,617
TOTAL EXPENDITURES:	0	0	3,672	4,474	3,672	4,563

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	1,369	0	2,080
TOTAL RESOURCES:	0	0	0	1,369	0	2,080
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,369	0	2,080
TOTAL EXPENDITURES:	0	0	0	1,369	0	2,080

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	3,431	0	6,939
TOTAL RESOURCES:	0	0	0	3,431	0	6,939
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,431	0	6,939
TOTAL EXPENDITURES:	0	0	0	3,431	0	6,939

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	707,610	707,605	707,605	708,251	707,605	708,340
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,929	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,929	0	0	0	0	0
FED OJJDP GRANT	719,898	785,626	782,973	791,470	782,966	795,689
TITLE V GRANT	49,699	188,000	56,520	56,339	49,996	49,815
CHALLENGE GRANT	69,308	0	0	0	0	0
FED EUDL BASE GRANT	218,952	360,000	356,138	355,313	356,119	355,313
EUDL DISCRETIONARY GRANT	120,104	999,155	317,621	328,980	317,595	334,632
FEDERAL GRANT-I	150,000	0	0	0	0	0
CHARGES FOR SERVICES - C	78,610	0	0	0	0	0
TOTAL RESOURCES:	2,108,252	3,046,315	2,220,857	2,240,353	2,214,281	2,243,789
EXPENDITURES:						
PERSONNEL SERVICES	188,849	187,758	198,203	197,931	199,429	203,376
OPERATING	0	0	471	344	471	363
OJJDP GRANT	388,530	396,300	388,530	393,602	388,530	393,602
OUTPATIENT TREATMENT	81,410	81,410	81,410	81,410	81,410	81,410
ILLECP	52,500	105,000	98,010	98,010	95,720	95,720
BADA	78,610	0	0	0	0	0
LOCAL PREVENTION PROGRAM	49,700	188,000	56,392	56,436	49,868	49,913
CHALLENGE GRANT A	69,308	0	0	0	0	0
COMMUNITY CORRECTIONS GRANT	666,195	666,195	666,195	666,195	666,195	666,195
INFORMATION SERVICES	0	0	587	947	587	1,013
TRAINING	17,953	18,000	13,362	0	13,362	0
UNDERAGE ADMINISTRATION	0	0	0	13,481	0	13,483
UNDERAGE LOCAL	80,000	130,000	130,000	130,000	130,000	130,000
UNDERAGE LAW	91,000	152,000	152,000	152,000	152,000	152,000
UNDERAGE CONFERENCE	30,000	60,000	60,000	60,000	60,000	60,000
EUDL DISCRETIONARY	120,105	335,965	316,975	328,991	316,974	334,643
EUDL DISCRETIONARY 0056	144,073	5,929	1	5	1	6
OJJDP	16,937	22,072	22,022	13,926	23,035	15,304
OJJDP COMMISSION	32,191	33,605	32,191	42,600	32,191	42,286
PURCHASING ASSESSMENT	891	891	891	858	891	858
STATEWIDE COST ALLOCATION PLAN	0	0	3,617	3,617	3,617	3,617
ADMINISTRATIVE RESERVE	0	663,190	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,108,252	3,046,315	2,220,857	2,240,353	2,214,281	2,243,789
PERCENT CHANGE:		44.49%	-27.10%	-26.46%	-0.30%	0.15%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

HR, CHILD AND FAMILY SERVICES ADMINISTRATION

101-3145

PROGRAM DESCRIPTION

The Division of Child and Family Services was created by legislation approved during the 1991 Legislative Session to provide services to children and adolescents. The mission of the Division of Child and Family Services is: protection and permanency for children, preservation of families, unifying of communities and correctional services for youth.

PROTECTION AND PERMANENCY FOR CHILDREN: The Division strives to support permanency, safety, and security within the child's biological and extended family so children may grow and develop within stable environments. The Division also recognizes the responsibility to create and support alternative permanent environments when biological families are unable or incapable of caring for their children.

PRESERVATION OF FAMILIES: The Division supports the value that the family is the best and most efficient structure to assure stability, nurturing, care and safety of its members. Services are designed to build upon family strengths, honoring the family's culture, values and privacy.

CHILD PROTECTIVE SERVICES: The Division receives, assesses, investigates and initiates appropriate child protection activities for reports of abuse, sexual abuse and neglect in fifteen of the State's seventeen counties. NRS 432B.325 assigns the responsibility to make initial investigations to each county whose population is 100,000 or more. Services must be provided in accordance with uniform standards adopted by the Division.

FAMILY PRESERVATION SERVICES: Family preservation services are delivered to families who are at immediate risk of dissolution or of having one or more of the children placed outside of the home. These treatment services are delivered in the family home by specially trained staff and focus on preventing the removal of children. Services include clinical consultation to Child welfare staff and crisis assessments for children who may be, or are being, placed in out-of-home care.

FOSTER CARE/SUBSTITUTE CARE CASE MANAGEMENT: When a child cannot remain at home, a licensed social worker is assigned by the Division to arrange the necessary care and services for the child. The social worker provides direct counseling to the child, biological parent, and the foster/substitute care provider. The social worker is the accountability and communication link between district court, the child, the biological parent, and the foster/substitute care provider.

ADOPTION CASE MANAGEMENT: When children cannot be raised by their biological parents, the Division often arranges an adoption to create permanency for the child. Licensed social workers are assigned to evaluate prospective adoptive families and to coordinate the counseling and legal activities that accomplish the adoption process.

FOSTER HOME LICENSING/RECRUITMENT AND TRAINING: Under NRS. 424, the Division is responsible for licensing, monitoring, training and providing technical assistance to family foster and group foster homes to reduce the risk of harm to children placed in care. The licensing process helps to determine whether the foster care applicant can provide suitable care for the children placed. To assure an acceptable level of care is maintained, the licenses are renewed annually.

SPECIALIZED FAMILY AND CHILD ASSESSMENTS: The Division's clinical staff assesses nearly all children entering the custody of the Division as a result of abuse, neglect, or sexual abuse. These assessments assist staff in selecting the most appropriate services and placements for children and youth who can no longer live in their own home and assists in assessing the potential for parent-child reunification, relative placement and/or adoption.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Total finalized adoptions	55	41	41	42	42
2.	Child welfare: average end-of-month caseload	673	738	745	753	760
3.	Average monthly total custody caseload	379	393	397	401	405
4.	Child welfare lower levels of care, average monthly caseload	198	315	318	321	325
5.	Child welfare higher levels of care, average monthly caseload	88	78	79	80	80
6.	Foster care: average length of stay (months)	18	35	23	22	23

HR, CHILD AND FAMILY SERVICES ADMINISTRATION
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BASE

The base budget recommends continuing 160.59 FTEs and their associated operating and travel costs for the Division Administrator's Office, the Deputy Administrator positions, statewide program specialist staff, and the fiscal and business support functions. One-time expenditures have been removed, and partial year expenditures have been annualized in accordance with the Budget Instructions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,729,778	6,871,462	6,657,925	6,658,802	6,815,138	6,789,285
REVERSIONS	-453,411	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	34,653	0	0	0	0	0
FED ADMS BLOCK GRANT	300,304	0	0	0	0	0
FED CRIME VICTIMS	2,162,566	2,990,110	2,943,000	2,943,000	2,943,000	2,943,000
FED CWS TITLE IVB GRANT	1,096,987	957,708	1,953,388	1,953,388	1,953,388	1,953,388
FED FAMILY VIOLENCE GRANT	993,868	988,258	1,014,322	1,014,322	1,014,322	1,014,322
FED CHILD WELFARE SERVICES	3,254,012	4,067,647	4,098,252	4,065,390	4,149,268	4,107,727
FED IV-B SUBPART II	794,849	1,057,799	1,604,049	1,604,049	1,604,049	1,604,049
SAMHSA INFRASTRUCTURE GRANT	0	749,876	0	0	0	0
FEDERAL GRANT-H	250,000	62,500	0	0	0	0
CHILD CARE DEV BLOCK GRANT	22,500	22,500	0	0	0	0
MEDICAID CHARGES	275,000	275,000	275,000	275,000	275,000	275,000
CHARGES FOR SERVICES - D	595,290	605,503	461,860	461,860	461,860	461,860
PRIOR YEAR REFUNDS	0	986	0	0	0	0
MISCELLANEOUS REVENUE	6,127	0	337	337	337	337
INDIVIDUAL SUPPORT	115,312	140,472	21,347	115,312	21,347	115,555
RENTAL INCOME	11,112	11,112	11,112	11,112	11,112	11,112
TRANS FROM VOCA	0	679,476	679,215	679,215	679,215	679,215
TRANS FROM STALE CLAIMS ACCT	10,850	0	0	0	0	0
TOTAL RESOURCES:	16,199,797	19,480,409	19,719,807	19,781,787	19,928,036	19,954,850
EXPENDITURES:						
PERSONNEL SERVICES	8,841,851	10,391,133	10,422,873	10,571,534	10,576,117	10,719,109
OUT-OF-STATE TRAVEL	1,804	2,075	1,804	1,775	1,804	1,775
IN-STATE TRAVEL	194,949	177,016	203,701	203,320	203,701	203,320
OPERATING	702,109	776,325	723,828	722,119	778,813	777,104
EQUIPMENT	11,032	0	816	0	816	0
MAINT OF BUILDINGS & GROUNDS	20,293	22,581	25,731	25,346	25,731	25,346
SPECIALIZED TRAINING	1,056,977	1,058,822	1,267,778	1,267,729	1,267,778	1,267,729
CMHS PROGRAM EVALUATION & DATA	259,904	562,164	637,567	559,335	637,567	530,883
TITLE IV-B SUBPART II	829,518	1,057,782	1,604,049	1,604,049	1,604,049	1,604,049

HR, CHILD AND FAMILY SERVICES ADMINISTRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FOSTER CARE RECRUITMENT RURAL	51,514	51,563	51,514	51,514	51,514	51,514
BLDG ANALYTICAL CAPACITY	250,000	62,500	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	2,117,519	2,945,269	2,897,844	2,891,523	2,897,844	2,890,478
FAMILY VIOLENCE	993,868	988,258	1,014,322	1,014,322	1,014,322	1,014,322
EVALUATIONS-SEXUAL OFFENDER	17,760	21,810	21,600	21,600	21,600	21,600
SAMHSA INFRASTRUCTURE GRANT	0	303,468	0	0	0	0
INFORMATION SERVICES	49,158	45,480	40,205	41,657	40,205	41,657
TRAINING	9,428	11,625	9,498	9,498	9,498	9,498
COLLECTION AGENCY FEE	21,347	21,347	21,347	21,347	21,347	21,347
CLIENT EVALUATION	508	1,238	508	508	508	508
UTILITIES	70,948	76,313	76,137	75,926	76,137	75,926
STALE CLAIMS	625	0	0	0	0	0
PURCHASING ASSESSMENT	16,645	16,645	16,645	16,645	16,645	16,645
STATEWIDE COST ALLOCATION PLAN	127,956	127,956	127,956	127,956	127,956	127,956
AG COST ALLOCATION PLAN	554,084	522,742	554,084	554,084	554,084	554,084
RESERVE INFRASTRUCTURE GRANT	0	234,923	0	0	0	0
RESERVE FOR REVERSION	0	1,374	0	0	0	0
TOTAL EXPENDITURES:	16,199,797	19,480,409	19,719,807	19,781,787	19,928,036	19,954,850
TOTAL POSITIONS:	153.61	160.61	153.59	160.59	153.59	160.59

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,553	18,208	2,487	23,695
FED CHILD WELFARE SERVICES	0	0	157,342	162,422	153,450	160,332
TOTAL RESOURCES:	0	0	159,895	180,630	155,937	184,027
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,616	0	8,616
OPERATING	0	0	915	-2,825	828	-1,284
U. S. CRIME VICTIMS (VOCA)	0	0	0	82	0	91
FAMILY VIOLENCE	0	0	0	4	0	7

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,466	19,062	2,466	21,985
UTILITIES	0	0	0	2,640	0	5,432
PURCHASING ASSESSMENT	0	0	0	-3,463	0	-3,463
STATEWIDE COST ALLOCATION PLAN	0	0	64,583	64,583	63,694	63,694
AG COST ALLOCATION PLAN	0	0	91,931	91,931	88,949	88,949
TOTAL EXPENDITURES:	0	0	159,895	180,630	155,937	184,027

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,228	0	83,673
FED CHILD WELFARE SERVICES	0	0	0	18,571	0	27,152
TOTAL RESOURCES:	0	0	0	75,799	0	110,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	75,799	0	110,825
TOTAL EXPENDITURES:	0	0	0	75,799	0	110,825

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	44,170	0	90,543
GENERAL FUND SALARY ADJUSTMENT	0	0	0	136,114	0	279,021
TOTAL RESOURCES:	0	0	0	180,284	0	369,564
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	180,284	0	369,564
TOTAL EXPENDITURES:	0	0	0	180,284	0	369,564

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	1,561	0	5,504
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,802	0	20,981
TOTAL RESOURCES:	0	0	0	8,363	0	26,485
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,363	0	26,485
TOTAL EXPENDITURES:	0	0	0	8,363	0	26,485

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for critical deferred maintenance needs that will allow the agency to function for the 05-07 biennium until they can relocate to a new building, anticipated in early FY 2008. Maintenance needs to be addressed include site drainage, backflow prevention, and tree trimming/removal. Cost estimates were obtained from the State Public Works Board.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	407,700	75,500	619,100	0
FED CHILD WELFARE SERVICES	0	0	132,300	24,500	200,900	0
TOTAL RESOURCES:	0	0	540,000	100,000	820,000	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	540,000	24,000	820,000	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	76,000	0	0
TOTAL EXPENDITURES:	0	0	540,000	100,000	820,000	0

M501 HIPAA - HEALTH INSURANCE PORTABILITY

This decision unit recommends additional funding for in-state travel and training in order for the division's Privacy Officer to adequately meet federal mandates related to the Health Insurance Portability and Accountability Act (HIPAA) of 1996.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,614	6,614	5,270	5,270

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	2,146	2,146	1,710	1,710
TOTAL RESOURCES:	0	0	8,760	8,760	6,980	6,980
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,291	3,291	1,812	1,812
TRAINING	0	0	5,469	5,469	5,168	5,168
TOTAL EXPENDITURES:	0	0	8,760	8,760	6,980	6,980

ENHANCEMENT

E457 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for two FTE: an Administrative Services Officer III and a Management Analyst III to develop in-house expertise in the area of cost allocation. By developing this expertise in-house, the agency will be able to amend the plan as needed and optimize federal revenues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,115	0	108,614
FED CHILD WELFARE SERVICES	0	0	0	27,192	0	36,039
TOTAL RESOURCES:	0	0	0	109,307	0	144,653
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	89,942	0	130,424
IN-STATE TRAVEL	0	0	0	3,327	0	4,436
OPERATING	0	0	0	6,562	0	9,118
EQUIPMENT	0	0	0	5,704	0	0
INFORMATION SERVICES	0	0	0	3,772	0	675
TOTAL EXPENDITURES:	0	0	0	109,307	0	144,653
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E458 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for a performance based contracting and monitoring unit consisting of 6 staff members in a State-supervised, County-operated system. Three staff members will be located in Clark County, and 3 will be located in the North/Rural areas of the State. This unit will establish a strategic plan and use performance measures to improve services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	160,902	0	212,156
TRANS FROM VOCA	0	0	0	157,617	0	208,258
TOTAL RESOURCES:	0	0	0	318,519	0	420,414
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	251,205	0	365,912
IN-STATE TRAVEL	0	0	0	20,290	0	27,053
OPERATING	0	0	0	18,597	0	25,423
EQUIPMENT	0	0	0	17,112	0	0
INFORMATION SERVICES	0	0	0	11,315	0	2,026
TOTAL EXPENDITURES:	0	0	0	318,519	0	420,414
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E459 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for 15 staff members to lower the staff to client ratio from 1:28 to 1:22 in FY 06 and 1:19 in FY 07 for DCFS Rural operations. The E933 decision unit recommends transfer of E459 to the Rural Child Welfare budget, 3229.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	452,341	0	667,138
FED CHILD WELFARE SERVICES	0	0	0	146,786	0	216,488
TOTAL RESOURCES:	0	0	0	599,127	0	883,626
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	477,334	0	778,656
IN-STATE TRAVEL	0	0	0	18,598	0	28,180
OPERATING	0	0	0	43,497	0	62,882
EQUIPMENT	0	0	0	34,626	0	5,704
INFORMATION SERVICES	0	0	0	25,072	0	8,204
TOTAL EXPENDITURES:	0	0	0	599,127	0	883,626

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	15.00	0.00	15.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a category correction on the transfer in of the Regulatory Oversight staff from the Child Welfare Integration (Clark) budget account so that expenditures will be reflected in the appropriate operating categories in the Administration budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,574	0	3,574
OPERATING	0	0	0	21,684	0	22,335
CONTRACT PSYCH SERVICES	0	0	0	-25,258	0	-25,909
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	25,807	0	19,748
GENERAL FUND SALARY ADJUSTMENT	0	0	0	84,920	0	82,663
TOTAL RESOURCES:	0	0	0	110,727	0	102,411
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	110,727	0	102,411
TOTAL EXPENDITURES:	0	0	0	110,727	0	102,411

E900 TRANSFER ACCOUNTING ASST TO NNCAS

This decision unit recommends the transfer of an accounting assistant position from the Administration budget to Northern Nevada Child and Adolescent Services (NNCAS) as part of the division's efforts to align positions with the appropriate regional budget. This position is part of the fiscal unit located at NNCAS and should be included in the NNCAS budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,201	-2,148	-1,201	-4,103
FED CHILD WELFARE SERVICES	0	0	-390	-697	-390	-1,673

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MEDICAID CHARGES	0	0	-44,927	-46,558	-46,407	-46,407
TOTAL RESOURCES:	0	0	-46,518	-49,403	-47,998	-52,183
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-44,927	-47,734	-46,407	-50,485
OPERATING	0	0	-1,395	-1,353	-1,395	-1,360
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-46,518	-49,403	-47,998	-52,183
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER REGULATORY OVERSIGHT STAFF FROM CLARK

This decision unit recommends the transfer in of the Regulatory Oversight staff and associated costs from the Child Welfare Integration (Clark) budget account, 3142, to the Administration budget account, 3145, as part of the division's efforts to align positions with the appropriate regional budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	536,343	548,090	545,115	568,520
FED CHILD WELFARE SERVICES	0	0	174,045	177,857	176,891	184,486
TOTAL RESOURCES:	0	0	710,388	725,947	722,006	753,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	681,682	698,864	692,649	725,190
OPERATING	0	0	1,729	1,260	1,729	1,334
CONTRACT PSYCH SERVICES	0	0	24,824	25,258	25,475	25,909
INFORMATION SERVICES	0	0	2,153	565	2,153	573
TOTAL EXPENDITURES:	0	0	710,388	725,947	722,006	753,006
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

E910 TRANSFERS RURAL COSTS TO RURAL BUDGET

This decision unit recommends the transfer of all Rural FTEs and associated costs to the Rural Child Welfare budget account, 3229, as part of the division's efforts to align positions with the appropriate regional budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,707,204	-2,815,939	-2,834,024	-3,027,444

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CWS TITLE IVB GRANT	0	0	-1,953,388	-1,953,388	-1,953,388	-1,953,388
FED CHILD WELFARE SERVICES	0	0	-871,322	-906,607	-912,476	-975,241
MEDICAID CHARGES	0	0	-192,791	-191,160	-190,242	-188,582
CHARGES FOR SERVICES - D	0	0	-461,860	-461,860	-461,860	-461,860
TOTAL RESOURCES:	0	0	-6,186,565	-6,328,954	-6,351,990	-6,606,515
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-5,529,401	-5,662,163	-5,637,467	-5,879,521
IN-STATE TRAVEL	0	0	-63,072	-63,072	-63,072	-63,072
OPERATING	0	0	-483,765	-483,115	-541,124	-541,457
MAINT OF BUILDINGS & GROUNDS	0	0	-8,335	-8,335	-8,335	-8,335
FOSTER CARE RECRUITMENT RURAL	0	0	-51,514	-51,514	-51,514	-51,514
EVALUATIONS-SEXUAL OFFENDER	0	0	-21,600	-21,600	-21,600	-21,600
INFORMATION SERVICES	0	0	-16,750	-27,027	-16,750	-28,888
TRAINING	0	0	-1,786	-1,786	-1,786	-1,786
CLIENT EVALUATION	0	0	-508	-508	-508	-508
UTILITIES	0	0	-9,834	-9,834	-9,834	-9,834
TOTAL EXPENDITURES:	0	0	-6,186,565	-6,328,954	-6,351,990	-6,606,515
TOTAL POSITIONS:	0.00	0.00	-85.57	-85.57	-85.57	-85.57

E911 TRANSFERS 7.51 FTE TO SNCAS

This decision unit recommends the transfer of 7.51 FTEs from the Administration budget to Southern Nevada Child and Adolescent Services, budget account 3646, as part of the division's effort to align positions with the appropriate regional budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-329,105	-330,568	-331,346	-340,481
FED CHILD WELFARE SERVICES	0	0	-106,796	-109,820	-107,523	-113,055
MEDICAID CHARGES	0	0	-37,282	-37,282	-38,351	-38,351
TOTAL RESOURCES:	0	0	-473,183	-477,670	-477,220	-491,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-460,855	-464,760	-464,892	-478,764
IN-STATE TRAVEL	0	0	-770	-770	-770	-770
OPERATING	0	0	-10,088	-9,768	-10,088	-9,818
INFORMATION SERVICES	0	0	-1,470	-2,372	-1,470	-2,535

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-473,183	-477,670	-477,220	-491,887
TOTAL POSITIONS:	0.00	0.00	-7.51	-7.51	-7.51	-7.51

E920 TRANSFER MENTAL HEALTH COUNSELOR FROM SNCAS

This decision unit recommends the transfer of 1.0 FTE Mental Health Counselor II from Southern Nevada Child and Adolescent Services (SNCAS), budget account 3646, to the Administration budget as part of the division's realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,074	61,608	66,338	65,216
TOTAL RESOURCES:	0	0	64,074	61,608	66,338	65,216
EXPENDITURES:						
PERSONNEL SERVICES	0	0	62,644	60,103	64,908	63,682
IN-STATE TRAVEL	0	0	79	79	79	79
OPERATING	0	0	1,155	1,110	1,155	1,117
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	64,074	61,608	66,338	65,216
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E921 TRANSFER UTILITY COSTS TO RURAL CHILD WELFARE

This decision unit recommends the transfer of annualized utility costs from the Administration budget to the Rural Child Welfare budget (3229) as part of the division's efforts to align costs with the appropriate regional budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,918	-3,918	-3,918	-3,918
FED CHILD WELFARE SERVICES	0	0	-1,271	-1,271	-1,271	-1,271
TOTAL RESOURCES:	0	0	-5,189	-5,189	-5,189	-5,189
EXPENDITURES:						
UTILITIES	0	0	-5,189	-5,189	-5,189	-5,189
TOTAL EXPENDITURES:	0	0	-5,189	-5,189	-5,189	-5,189

E933 TRANSFER E459 TO RURAL CHILD WELFARE

This decision unit recommends the transfer of the 15 staff members requested in decision unit E459 to lower the staff to client ratio from 1:28 to 1:22 in FY 06 and 1:19 in FY 07 for DCFS Rural operations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-452,341	0	-667,138
FED CHILD WELFARE SERVICES	0	0	0	-146,786	0	-216,488
TOTAL RESOURCES:	0	0	0	-599,127	0	-883,626
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-477,334	0	-778,656
IN-STATE TRAVEL	0	0	0	-18,598	0	-28,180
OPERATING	0	0	0	-43,497	0	-62,882
EQUIPMENT	0	0	0	-34,626	0	-5,704
INFORMATION SERVICES	0	0	0	-25,072	0	-8,204
TOTAL EXPENDITURES:	0	0	0	-599,127	0	-883,626
TOTAL POSITIONS:	0.00	0.00	0.00	-15.00	0.00	-15.00

E960 TRANSFER COLLECTION AGENCY FEES TO YOUTH PAROLE

This decision unit recommends the transfer out of Category 37, Collection Agency Fees, and the revenue source that funds this category, to the Youth Parole Services budget (3263) as part of the division's efforts to align programs and expenditures with the appropriate budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INDIVIDUAL SUPPORT	0	0	0	-115,312	0	-115,312
TOTAL RESOURCES:	0	0	0	-115,312	0	-115,312
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-93,965	0	-93,965
COLLECTION AGENCY FEE	0	0	0	-21,347	0	-21,347
TOTAL EXPENDITURES:	0	0	0	-115,312	0	-115,312

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E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-21,347	0	-21,347	0
TOTAL RESOURCES:	0	0	-21,347	0	-21,347	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,729,778	6,871,462	4,633,781	4,516,494	4,882,959	4,480,483
REVERSIONS	-453,411	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	34,653	0	0	0	0	0
FED ADMS BLOCK GRANT	300,304	0	0	0	0	0
FED CRIME VICTIMS	2,162,566	2,990,110	2,943,000	2,943,000	2,943,000	2,943,000
FED CWS TITLE IVB GRANT	1,096,987	957,708	0	0	0	0
FED FAMILY VIOLENCE GRANT	993,868	988,258	1,014,322	1,014,322	1,014,322	1,014,322
FED CHILD WELFARE SERVICES	3,254,012	4,067,647	3,584,306	3,531,221	3,660,559	3,542,001
FED IV-B SUBPART II	794,849	1,057,799	1,604,049	1,604,049	1,604,049	1,604,049
SAMHSA INFRASTRUCTURE GRANT	0	749,876	0	0	0	0
FEDERAL GRANT-H	250,000	62,500	0	0	0	0
CHILD CARE DEV BLOCK GRANT	22,500	22,500	0	0	0	0
MEDICAID CHARGES	275,000	275,000	0	0	0	1,660
CHARGES FOR SERVICES - D	595,290	605,503	0	0	0	0
PRIOR YEAR REFUNDS	0	986	0	0	0	0
MISCELLANEOUS REVENUE	6,127	0	337	337	337	337
INDIVIDUAL SUPPORT	115,312	140,472	0	0	0	243
RENTAL INCOME	11,112	11,112	11,112	11,112	11,112	11,112
GENERAL FUND SALARY ADJUSTMENT	0	0	0	227,836	0	382,665
TRANS FROM VOCA	0	679,476	679,215	836,832	679,215	887,473
TRANS FROM STALE CLAIMS ACCT	10,850	0	0	0	0	0
TOTAL RESOURCES:	16,199,797	19,480,409	14,470,122	14,685,203	14,795,553	14,867,345
EXPENDITURES:						
PERSONNEL SERVICES	8,841,851	10,391,133	5,132,016	5,778,199	5,184,908	6,110,867
OUT-OF-STATE TRAVEL	1,804	2,075	1,804	1,775	1,804	1,775
IN-STATE TRAVEL	194,949	177,016	143,229	178,655	141,750	185,048

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	702,109	776,325	232,379	274,271	229,918	282,512
EQUIPMENT	11,032	0	816	22,816	816	0
MAINT OF BUILDINGS & GROUNDS	20,293	22,581	557,396	41,011	837,396	17,011
CONTRACT PSYCH SERVICES	0	0	24,824	0	25,475	0
SPECIALIZED TRAINING	1,056,977	1,058,822	1,267,778	1,267,729	1,267,778	1,267,729
CMHS PROGRAM EVALUATION & DATA	259,904	562,164	637,567	559,335	637,567	530,883
TITLE IV-B SUBPART II	829,518	1,057,782	1,604,049	1,604,049	1,604,049	1,604,049
FOSTER CARE RECRUITMENT RURAL	51,514	51,563	0	0	0	0
BLDG ANALYTICAL CAPACITY	250,000	62,500	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	2,117,519	2,945,269	2,897,844	2,891,605	2,897,844	2,890,569
FAMILY VIOLENCE	993,868	988,258	1,014,322	1,014,326	1,014,322	1,014,329
EVALUATIONS-SEXUAL OFFENDER	17,760	21,810	0	0	0	0
SAMHSA INFRASTRUCTURE GRANT	0	303,468	0	0	0	0
INFORMATION SERVICES	49,158	45,480	26,604	46,972	26,604	35,493
TRAINING	9,428	11,625	13,181	13,181	12,880	12,880
COLLECTION AGENCY FEE	21,347	21,347	0	0	0	0
CLIENT EVALUATION	508	1,238	0	0	0	0
UTILITIES	70,948	76,313	61,114	63,543	61,114	66,335
STALE CLAIMS	625	0	0	0	0	0
PURCHASING ASSESSMENT	16,645	16,645	16,645	13,182	16,645	13,182
STATEWIDE COST ALLOCATION PLAN	127,956	127,956	192,539	192,539	191,650	191,650
AG COST ALLOCATION PLAN	554,084	522,742	646,015	646,015	643,033	643,033
RESERVE INFRASTRUCTURE GRANT	0	234,923	0	0	0	0
RESERVE FOR REVERSION	0	1,374	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	76,000	0	0
TOTAL EXPENDITURES:	16,199,797	19,480,409	14,470,122	14,685,203	14,795,553	14,867,345
PERCENT CHANGE:		20.25%	-25.72%	-24.62%	2.25%	1.24%
TOTAL POSITIONS:	153.61	160.61	71.51	86.51	71.51	86.51

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

CLARK COUNTY INTEGRATION

101-3142

PROGRAM DESCRIPTION

With the passage of AB1, 17th Special Legislative Session, Nevada adopted a new integrated child welfare service delivery model. Under this model, case management functions for foster care and adoptions, family preservation, centralized intake, family foster care and emergency care, foster care/group home licensing, eligibility, and foster care recruitment would transfer from the Division of Child and Family Services to the counties whose population is 100,000 or more.

AB1 also provided for increased access to mental health services for children with Serious Emotional Disturbance (SED). Funding was provided to phase in a new wrap-around service model of care for approximately 327 children with SED in the Child Welfare system.

This budget account will continue to be used to reflect the costs of transferring Child Welfare services to Clark County. Budget Account 3141, Washoe County Integration, has been established to reflect the costs of transferring Child Welfare Services to Washoe County. The costs associated with the Division's Regulatory Oversight, Rural Match-Up, and SACWIS Compliance positions approved in AB1 are recommended to transfer to the appropriate DCFS budget accounts. The costs associated with the new wrap-around service model of care for children with SED are recommended to transfer to the Northern Nevada Child and Adolescent Services budget for North and Rural Regions and to Southern Nevada Child and Adolescent Services for the Southern Region.

BASE

The base budget recommends continuing the final phase of Child Welfare Integration by transferring the remaining 101.51 FTE to Clark County. The transfers were effective on October 1, 2004, leaving 23.0 FTE State positions. These remaining 23 positions will transfer out to other division budgets as part of the division's efforts to align positions and costs with the appropriate regional budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,347,941	34,182,919	28,596,116	31,934,906	29,368,140	32,574,257
REVERSIONS	-1,556,580	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	752,358	0	0	0	0	0
FED CWS TITLE IVB GRANT	295,343	248,019	248,019	246,871	248,019	246,871
CHAFEE (ILP) GRANT	93,179	116,379	109,778	129,093	114,802	133,341
FED CHILD WELFARE SERVICES	9,762,719	15,361,016	19,430,211	14,227,215	19,949,988	14,467,951
POST ADOPTION FEES	66,780	173,967	66,780	175,163	66,780	179,172
ROOM, BOARD, TRANSP CHARGE	507,908	656,683	610,725	622,245	610,725	622,245
MEDICAID REHAB	240,385	2,022,667	452,141	755,075	452,141	789,185
MEDICAID TARGETED CASE MANAGEMENT	337,437	1,051,963	1,582,071	1,582,072	1,582,071	1,582,072
TITLE XX - TRANS FROM GRANTS MANAGEMENT	1,334,103	1,334,103	1,334,103	1,334,103	1,334,103	1,334,103
TRANSFER FROM BADA	15,396	139,548	151,197	149,954	160,313	157,663
CHARGES FOR SERVICES - D	1,933,392	1,933,392	1,933,392	1,933,392	1,933,392	1,933,392
TRANS FROM OTHER B/A SAME FUND	23,349	1,141	4,003	3,998	4,024	4,018
TRANS FROM STALE CLAIMS ACCT	911	0	0	0	0	0
TOTAL RESOURCES:	41,154,621	57,221,797	54,518,536	53,094,087	55,824,498	54,024,270
EXPENDITURES:						
PERSONNEL SERVICES	9,269,894	3,331,061	1,246,034	1,371,417	1,277,137	1,402,520
OPERATING	0	0	3,479	3,479	3,479	3,479

CLARK COUNTY INTEGRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DCFS REGULATORY OVERSIGHT	46,836	69,107	28,409	25,264	29,060	25,915
STATEWIDE MH-SED SERVICES	1,993,192	6,223,590	4,520,202	4,520,203	4,520,202	4,520,203
DCFS RURAL MATCHUP	49,818	49,959	36,446	35,574	36,446	35,574
SACWIS COMPLIANCE	301	314	20	0	20	0
CLARK CO ONGOING	18,744,521	32,177,873	35,741,025	34,893,621	36,664,300	35,508,146
WASHOE CO ONGOING	10,401,341	13,089,520	12,802,090	12,117,557	13,153,023	12,401,461
INFORMATION SERVICES	174	29,226	4,943	1	4,943	1
RETIREMENT ADJUSTMENT	290,039	425,828	0	0	0	0
CLARK CO	358,429	0	135,812	126,971	135,812	126,971
PURCHASING ASSESSMENT	76	76	76	0	76	0
RESERVE FOR REVERSION	0	1,825,243	0	0	0	0
TOTAL EXPENDITURES:	41,154,621	57,221,797	54,518,536	53,094,087	55,824,498	54,024,270
TOTAL POSITIONS:	124.51	124.51	23.00	23.00	23.00	23.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,991	13,455	18,991	18,360
FED CHILD WELFARE SERVICES	0	0	12,245	8,672	12,245	11,833
TOTAL RESOURCES:	0	0	31,236	22,127	31,236	30,193
EXPENDITURES:						
OPERATING	0	0	137	-843	137	-690
DCFS REGULATORY OVERSIGHT	0	0	0	-6	0	-6
DCFS RURAL MATCHUP	0	0	0	936	0	947
CLARK CO ONGOING	0	0	8,630	6,180	8,630	8,146
INFORMATION SERVICES	0	0	-267	1,182	-267	1,199
CLARK CO	0	0	22,736	14,678	22,736	20,597
TOTAL EXPENDITURES:	0	0	31,236	22,127	31,236	30,193

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for Washoe County caseload increases for Foster Care Placements as well as an increase for Adoption Subsidies. E935 recommends the transfer of this decision unit to the new Washoe County Integration budget account, 3141. The caseload increase is based upon actual FY 2004 caseloads and an estimated population increase for the age group of 0-19 years of age based upon information from the State Demographer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	920,037	920,037	1,262,449	1,262,449
FED CHILD WELFARE SERVICES	0	0	533,689	533,689	749,554	749,554
TOTAL RESOURCES:	0	0	1,453,726	1,453,726	2,012,003	2,012,003
EXPENDITURES:						
WASHOE CO ONGOING	0	0	1,453,726	1,453,726	2,012,003	2,012,003
TOTAL EXPENDITURES:	0	0	1,453,726	1,453,726	2,012,003	2,012,003

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for six Washoe County staff in FY 2006 to support caseload increases for Foster Care Placements in Washoe County. E936 recommends the transfer of this decision unit to the new Washoe County Integration budget account, 3141. The caseload increase is based upon actual FY 2004 caseloads and an estimated population increase for the age group of 0-19 years of age based upon information from the State Demographer. The addition of these staff will maintain a 1:28 staffing ratio for Foster Care Placement staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	241,382	250,661	300,837	298,691
FED CHILD WELFARE SERVICES	0	0	71,638	74,181	89,284	88,372
MEDICAID REHAB	0	0	45,172	46,064	56,298	54,796
TOTAL RESOURCES:	0	0	358,192	370,906	446,419	441,859
EXPENDITURES:						
WASHOE CO ONGOING	0	0	358,192	370,906	446,419	441,859
TOTAL EXPENDITURES:	0	0	358,192	370,906	446,419	441,859

M202 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for the Washoe County Cost Allocation Plan (Cost Pool) that was recently completed. This plan, using Federally approved allocation methodologies, distributes central services agency costs for all of Washoe County. E937 recommends the transfer of this decision unit to the new Washoe County Integration budget account, 3141.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	177,043	177,547	164,835	165,348
FED CHILD WELFARE SERVICES	0	0	52,544	52,544	48,921	48,921
MEDICAID REHAB	0	0	33,132	32,628	30,847	30,334
TOTAL RESOURCES:	0	0	262,719	262,719	244,603	244,603
EXPENDITURES:						
WASHOE CO ONGOING	0	0	262,719	262,719	244,603	244,603
TOTAL EXPENDITURES:	0	0	262,719	262,719	244,603	244,603

M205 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for Clark County caseload increases for Foster Care Placements as well as an increase for Adoption Subsidies. The caseload increase is based upon actual FY 2004 caseloads and an estimated population increase for the age group of 0-19 years of age based upon information from the State Demographer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	639,286	645,168	1,582,615	1,602,537
FED CHILD WELFARE SERVICES	0	0	346,730	340,848	1,083,144	1,063,222
TOTAL RESOURCES:	0	0	986,016	986,016	2,665,759	2,665,759
EXPENDITURES:						
CLARK CO ONGOING	0	0	986,016	986,016	2,665,759	2,665,759
TOTAL EXPENDITURES:	0	0	986,016	986,016	2,665,759	2,665,759

M206 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for one Clark County staff member in FY 2006 to support caseload increases in the Interstate Compact on the Placement of Children (ICPC) Unit in Clark County. The ICPC Unit currently has eight workers who average 40 cases or 75 children. The national average is 35 cases per ICPC caseworker. With the current caseloads, workers are unable to complete the once a month visit, quarterly reports, and initial home studies in a timely manner as agreed upon in the Compact. An additional worker would reduce the caseload to the recommended 35 families, which would be approximately 57 children.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,547	44,380	53,700	52,449
FED CHILD WELFARE SERVICES	0	0	21,550	15,796	19,114	18,668
TOTAL RESOURCES:	0	0	82,097	60,176	72,814	71,117
EXPENDITURES:						
CLARK CO ONGOING	0	0	82,097	60,176	72,814	71,117
TOTAL EXPENDITURES:	0	0	82,097	60,176	72,814	71,117

M207 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for eight Clark County staff members in FY 2006 and one additional staff in FY 2007 to support caseload increases in the Foster Care Licensing Unit. The foster care licensing workers in Clark County average over 100 foster homes each, which is higher than any other part of the state. This request would reduce the caseloads to 1:70.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	469,671	419,528	511,634	486,717
FED CHILD WELFARE SERVICES	0	0	167,171	149,323	182,107	173,238
TOTAL RESOURCES:	0	0	636,842	568,851	693,741	659,955
EXPENDITURES:						
CLARK CO ONGOING	0	0	636,842	568,851	693,741	659,955
TOTAL EXPENDITURES:	0	0	636,842	568,851	693,741	659,955

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,267	0	9,801
FED CHILD WELFARE SERVICES	0	0	0	4,040	0	6,319

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	10,307	0	16,120
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,307	0	16,120
TOTAL EXPENDITURES:	0	0	0	10,307	0	16,120

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	72,245	0	149,003
MEDICAID REHAB	0	0	0	8,296	0	17,111
GENERAL FUND SALARY ADJUSTMENT	0	0	0	198,604	0	409,615
TOTAL RESOURCES:	0	0	0	279,145	0	575,729
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,276	0	50,172
CLARK CO ONGOING	0	0	0	188,073	0	387,579
WASHOE CO ONGOING	0	0	0	66,796	0	137,978
TOTAL EXPENDITURES:	0	0	0	279,145	0	575,729

ENHANCEMENT

E456 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for 6 Washoe County staff in FY 06 and 6 more in FY 07 to reduce the foster care placement caseload in Washoe County from 1:28 to 1:25 in FY 06 and 1:22 in FY 07. With the current caseloads, workers are unable to complete the once a month visits, quarterly reports, and home studies in a timely manner as required by Federal law. Decision unit E943 recommends the transfer of E456 to the new Washoe County Integration budget account, 3141.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,661	0	648,094
FED CHILD WELFARE SERVICES	0	0	0	74,181	0	191,747
MEDICAID REHAB	0	0	0	46,064	0	118,895
TOTAL RESOURCES:	0	0	0	370,906	0	958,736

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
WASHOE CO ONGOING	0	0	0	370,906	0	958,736
TOTAL EXPENDITURES:	0	0	0	370,906	0	958,736

E462 NEW PROGRAMS

This decision unit recommends funding for 8 Clark County staff in FY 06 and 16 more in FY 07 to reduce foster care caseload from 1:28 to 1:25 in FY 06 and 1:22 in FY 07. With the current caseloads, workers are unable to complete the once a month visits, quarterly reports, and home studies in a timely manner as required by Federal law.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	392,652	0	1,208,494
FED CHILD WELFARE SERVICES	0	0	0	139,757	0	430,142
TOTAL RESOURCES:	0	0	0	532,409	0	1,638,636
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	532,409	0	1,638,636
TOTAL EXPENDITURES:	0	0	0	532,409	0	1,638,636

E903 TRANSFER REGULATORY OVERSIGHT STAFF TO ADMIN

This decision unit recommends the transfer of the Regulatory Oversight staff and associated costs from the Clark County Integration budget account to the Administration budget account, 3145, as part of the division's realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-536,343	-548,090	-545,115	-568,520
FED CHILD WELFARE SERVICES	0	0	-174,045	-177,857	-176,891	-184,486
TOTAL RESOURCES:	0	0	-710,388	-725,947	-722,006	-753,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-681,682	-698,864	-692,649	-725,190
OPERATING	0	0	-1,729	-1,260	-1,729	-1,334
DCFS REGULATORY OVERSIGHT	0	0	-24,824	-25,258	-25,475	-25,909
INFORMATION SERVICES	0	0	-2,153	-565	-2,153	-573
TOTAL EXPENDITURES:	0	0	-710,388	-725,947	-722,006	-753,006
TOTAL POSITIONS:	0.00	0.00	-11.00	-11.00	-11.00	-11.00

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E904 TRANSFER RURAL MATCH-UP STAFF TO RURAL BUDGET

This decision unit recommends the transfer of the Rural Match-up staff and associated costs from the Clark County Integration budget account (3142) to the Rural Child Welfare budget account (3229) as part of the division's realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-451,067	-461,369	-464,988	-485,524
FED CHILD WELFARE SERVICES	0	0	-146,373	-149,715	-150,890	-157,554
TOTAL RESOURCES:	0	0	-597,440	-611,084	-615,878	-643,078
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-558,903	-572,927	-577,341	-604,847
OPERATING	0	0	-1,572	-1,146	-1,572	-1,213
DCFS RURAL MATCHUP	0	0	-35,007	-36,497	-35,007	-36,497
INFORMATION SERVICES	0	0	-1,958	-514	-1,958	-521
TOTAL EXPENDITURES:	0	0	-597,440	-611,084	-615,878	-643,078
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E905 TRANSFER POSITIONS & MAINFRAME COSTS TO UNITY

This decision unit recommends the transfer of two positions, a Training Officer I and a Computer Network Specialist I, from the Clark County Integration budget account to the SACWIS/UNITY budget account (3143) as part of the division's realignment process. It also requests the transfer of mainframe costs associated with Clark County utilization of the SACWIS/UNITY system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-178,209	-174,020	-179,116	-180,807
FED CHILD WELFARE SERVICES	0	0	-151,388	-147,988	-152,158	-153,645
TRANS FROM OTHER B/A SAME FUND	0	0	-4,003	-3,998	-4,024	-4,018
TOTAL RESOURCES:	0	0	-333,600	-326,006	-335,298	-338,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-130,832	-134,209	-132,530	-138,775
OPERATING	0	0	-314	-229	-314	-242
CLARK CO ONGOING	0	0	-52,356	-49,919	-52,356	-51,885
INFORMATION SERVICES	0	0	-391	0	-391	0
CLARK CO	0	0	-149,707	-141,649	-149,707	-147,568
TOTAL EXPENDITURES:	0	0	-333,600	-326,006	-335,298	-338,470

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E908 TRANSFERS WIN CONTRACTS TO NNCAS

This decision unit recommends the transfer of base costs for the Wrap-around In Nevada (WIN) project to Northern Nevada Child and Adolescent Services, budget account 3281. Project WIN is being transferred to the regional budgets where it is currently facilitated and managed. This transfer is part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,001,066	-1,001,066	-1,001,066	-1,001,066
MEDICAID TARGETED CASE MANAGEMENT	0	0	-539,036	-539,036	-539,036	-539,036
TOTAL RESOURCES:	0	0	-1,540,102	-1,540,102	-1,540,102	-1,540,102
EXPENDITURES:						
STATEWIDE MH-SED SERVICES	0	0	-1,540,102	-1,540,102	-1,540,102	-1,540,102
TOTAL EXPENDITURES:	0	0	-1,540,102	-1,540,102	-1,540,102	-1,540,102

E909 TRANSFERS WIN CONTRACTS TO SNCAS

This decision unit recommends the transfer of base costs for the Wrap-around In Nevada (WIN) project to Southern Nevada Child and Adolescent Services, budget account 3646. Project WIN is being transferred to the regional budgets where it is currently facilitated and managed. This transfer is part of the Division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,937,065	-1,937,065	-1,937,065	-1,937,065
MEDICAID TARGETED CASE MANAGEMENT	0	0	-1,043,036	-1,043,036	-1,043,036	-1,043,036
TOTAL RESOURCES:	0	0	-2,980,101	-2,980,101	-2,980,101	-2,980,101
EXPENDITURES:						
STATEWIDE MH-SED SERVICES	0	0	-2,980,101	-2,980,101	-2,980,101	-2,980,101
TOTAL EXPENDITURES:	0	0	-2,980,101	-2,980,101	-2,980,101	-2,980,101

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E934 TRANSFER ADJUSTED BASE COSTS TO WASHOE COUNTY

This decision unit recommends the transfer of Washoe County adjusted base costs to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,606,274	-7,615,717	-7,834,948	-7,801,141
FED CWS TITLE IVB GRANT	0	0	-90,000	-90,000	-90,000	-90,000
CHAFEE (ILP) GRANT	0	0	-151,000	-20,000	-151,000	-20,000
FED CHILD WELFARE SERVICES	0	0	-3,005,349	-3,004,690	-3,083,352	-3,069,060
POST ADOPTION FEES	0	0	-73,100	-73,100	-73,100	-73,100
ROOM, BOARD, TRANSP CHARGE	0	0	-108,975	-108,975	-108,975	-108,975
MEDICAID REHAB	0	0	-767,149	-755,075	-811,405	-789,185
TITLE XX - TRANS FROM GRANTS MANAGEMENT	0	0	-20,000	-20,000	-20,000	-20,000
CHARGES FOR SERVICES - D	0	0	-430,000	-430,000	-430,000	-430,000
TOTAL RESOURCES:	0	0	-12,251,847	-12,117,557	-12,602,780	-12,401,461
EXPENDITURES:						
WASHOE CO ONGOING	0	0	-12,251,847	-12,117,557	-12,602,780	-12,401,461
TOTAL EXPENDITURES:	0	0	-12,251,847	-12,117,557	-12,602,780	-12,401,461

E935 TRANSFER WASHOE CASELOAD GROWTH TO WASHOE

This decision unit recommends the transfer of decision unit M200, Washoe County Foster Care Placement and Adoption Subsidies caseload growth, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-920,037	-920,037	-1,262,449	-1,262,449
FED CHILD WELFARE SERVICES	0	0	-533,689	-533,689	-749,554	-749,554
TOTAL RESOURCES:	0	0	-1,453,726	-1,453,726	-2,012,003	-2,012,003
EXPENDITURES:						
WASHOE CO ONGOING	0	0	-1,453,726	-1,453,726	-2,012,003	-2,012,003
TOTAL EXPENDITURES:	0	0	-1,453,726	-1,453,726	-2,012,003	-2,012,003

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E936 TRANSFER WASHOE STAFF TO WASHOE BUDGET

This decision unit recommends the transfer of decision unit M201, Washoe County staffing increase for Foster Care Placement caseload growth, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-241,382	-250,661	-300,837	-298,691
FED CHILD WELFARE SERVICES	0	0	-71,638	-74,181	-89,284	-88,372
MEDICAID REHAB	0	0	-45,172	-46,064	-56,298	-54,796
TOTAL RESOURCES:	0	0	-358,192	-370,906	-446,419	-441,859
EXPENDITURES:						
WASHOE CO ONGOING	0	0	-358,192	-370,906	-446,419	-441,859
TOTAL EXPENDITURES:	0	0	-358,192	-370,906	-446,419	-441,859

E937 TRANSFER WASHOE COST ALLOCATION PLAN TO B/A 3141

This decision unit recommends the transfer of decision unit M202, Washoe County Cost Allocation Plan, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-177,043	-177,547	-164,835	-165,349
FED CHILD WELFARE SERVICES	0	0	-52,544	-52,544	-48,921	-48,921
MEDICAID REHAB	0	0	-33,132	-32,628	-30,847	-30,333
TOTAL RESOURCES:	0	0	-262,719	-262,719	-244,603	-244,603
EXPENDITURES:						
WASHOE CO ONGOING	0	0	-262,719	-262,719	-244,603	-244,603
TOTAL EXPENDITURES:	0	0	-262,719	-262,719	-244,603	-244,603

E943 TRANSFER E456 TO WASHOE COUNTY

This decision unit recommends the transfer of decision unit E456, which requests additional Washoe County staff to reduce the foster care placement caseload in Washoe County, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-250,661	0	-648,094

CLARK COUNTY INTEGRATION
101-3142

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	0	-74,181	0	-191,747
MEDICAID REHAB	0	0	0	-46,064	0	-118,895
TOTAL RESOURCES:	0	0	0	-370,906	0	-958,736
EXPENDITURES:						
WASHOE CO ONGOING	0	0	0	-370,906	0	-958,736
TOTAL EXPENDITURES:	0	0	0	-370,906	0	-958,736

E944 TRANSFER 2% COLA TO WASHOE COUNTY

This decision unit recommends the transfer out of revenues to support a 2% Cost of Living Adjustment (COLA) for Washoe County, as recommended in decision unit M304, as part of Child Welfare Integration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	-13,359	0	-27,596
MEDICAID REHAB	0	0	0	-8,296	0	-17,111
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-45,141	0	-93,271
TOTAL RESOURCES:	0	0	0	-66,796	0	-137,978
EXPENDITURES:						
WASHOE CO ONGOING	0	0	0	-66,796	0	-137,978
TOTAL EXPENDITURES:	0	0	0	-66,796	0	-137,978

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	282,109	0	302,194	0
TOTAL RESOURCES:	0	0	282,109	0	302,194	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,347,941	34,182,919	18,282,643	21,719,029	19,795,650	23,978,491
REVERSIONS	-1,556,580	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	752,358	0	0	0	0	0
FED CWS TITLE IVB GRANT	295,343	248,019	158,019	156,871	158,019	156,871
CHAFEE (ILP) GRANT	93,179	116,379	-41,222	109,093	-36,198	113,341
FED CHILD WELFARE SERVICES	9,762,719	15,361,016	16,574,805	11,464,287	17,762,633	12,728,035
POST ADOPTION FEES	66,780	173,967	-6,320	102,063	-6,320	106,072
ROOM, BOARD, TRANSP CHARGE	507,908	656,683	501,750	513,270	501,750	513,270
MEDICAID REHAB	240,385	2,022,667	-315,008	0	-359,264	1
MEDICAID TARGETED CASE MANAGEMENT	337,437	1,051,963	-1	0	-1	0
TITLE XX - TRANS FROM GRANTS MANAGEMENT	1,334,103	1,334,103	1,314,103	1,314,103	1,314,103	1,314,103
TRANSFER FROM BADA	15,396	139,548	151,197	149,954	160,313	157,663
CHARGES FOR SERVICES - D	1,933,392	1,933,392	1,503,392	1,503,392	1,503,392	1,503,392
GENERAL FUND SALARY ADJUSTMENT	0	0	0	153,463	0	316,344
TRANS FROM OTHER B/A SAME FUND	23,349	1,141	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	911	0	0	0	0	0
TOTAL RESOURCES:	41,154,621	57,221,797	38,123,358	37,185,525	40,794,077	40,887,583
EXPENDITURES:						
PERSONNEL SERVICES	9,269,894	3,331,061	-125,383	0	-125,383	0
OPERATING	0	0	1	1	1	0
DCFS REGULATORY OVERSIGHT	46,836	69,107	3,585	0	3,585	0
STATEWIDE MH-SED SERVICES	1,993,192	6,223,590	-1	0	-1	0
DCFS RURAL MATCHUP	49,818	49,959	1,439	13	1,439	24
SACWIS COMPLIANCE	301	314	20	0	20	0
CLARK CO ONGOING	18,744,521	32,177,873	37,684,363	37,185,407	40,355,082	40,887,453
WASHOE CO ONGOING	10,401,341	13,089,520	550,243	0	550,243	0
INFORMATION SERVICES	174	29,226	174	104	174	106
RETIREMENT ADJUSTMENT	290,039	425,828	0	0	0	0
CLARK CO	358,429	0	8,841	0	8,841	0
PURCHASING ASSESSMENT	76	76	76	0	76	0
RESERVE FOR REVERSION	0	1,825,243	0	0	0	0
TOTAL EXPENDITURES:	41,154,621	57,221,797	38,123,358	37,185,525	40,794,077	40,887,583
PERCENT CHANGE:		39.04%	-33.38%	-35.02%	7.01%	9.96%

CLARK COUNTY INTEGRATION
101-3142

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	124.51	124.51	0.00	0.00	0.00	0.00

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

WASHOE COUNTY INTEGRATION

101-3141

PROGRAM DESCRIPTION

With the passage of AB1 during the 17th Special Legislative Session, Nevada adopted a new integrated child welfare service delivery model. Under this model, case management functions for foster care and adoptions, family preservation, centralized intake, family foster care and emergency care, foster care/group home licensing, eligibility, and foster care recruitment would transfer from the Division of Child and Family Services to the counties whose population is 100,000 or more.

AB1 also provided for increased access to mental health services for children with Serious Emotional Disturbance (SED). Funding was provided to phase in a new wrap-around service model of care for approximately 327 children with SED in the Child Welfare system.

Budget Account 3141, Washoe County Integration, has been established to reflect the costs of transferring Child Welfare Services to Washoe County. The costs associated with the Division's Regulatory Oversight, Rural Match-Up, and SACWIS Compliance positions approved in AB1 are recommended to transfer to the appropriate DCFS budget accounts. The costs associated with the new wrap-around service model of care for children with SED are recommended to the NNCAS budget (BA 3281) for North and Rural Regions and SNCAS (BA 3646) for the Southern Region.

ENHANCEMENT

E930 TRANSFER IN CATEGORY 50 BASE COSTS FROM RURAL

This decision unit recommends the transfer of base expenditures for Category 50 - IVE Washoe County (IVE pass-thru) from the Rural Child Welfare budget account, 3229, to the new Washoe County Integration budget account as part of the division's budget realignment process. This will allow all Washoe County expenditures to be tracked in one budget account. This decision unit accompanies decision unit E931.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	3,939,600	3,228,656	3,939,600	3,228,656
TOTAL RESOURCES:	0	0	3,939,600	3,228,656	3,939,600	3,228,656
EXPENDITURES:						
IV-E WASHOE COUNTY	0	0	3,939,600	3,228,656	3,939,600	3,228,656
TOTAL EXPENDITURES:	0	0	3,939,600	3,228,656	3,939,600	3,228,656

E931 TRANSFER ADJUSTED BASE COSTS TO WASHOE BUDGET

This decision unit recommends the transfer out of adjusted base costs in Category 50 - IVE Washoe County (IV-E pass-thru) to the new Washoe County Integration budget account, 3141, to track all Washoe County expenditures in one budget account. This decision unit is accompanied by decision unit E930, which recommends the transfer out of Category 50 base costs to the Washoe County Integration budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

WASHOE COUNTY INTEGRATION
101-3141

E934 TRANSFER IN WASHOE ADJUSTED BASE COSTS FROM CLARK

This decision unit recommends the transfer in of Washoe County adjusted base costs from the Clark County Integration budget account, 3142, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,606,274	7,615,717	7,834,948	7,801,141
FED CWS TITLE IVB GRANT	0	0	90,000	90,000	90,000	90,000
FEDERAL RECEIPTS-A	0	0	151,000	20,000	151,000	20,000
FED CHILD WELFARE SERVICES	0	0	3,005,349	3,004,690	3,083,352	3,069,060
POST ADOPTION FEES	0	0	73,100	73,100	73,100	73,100
ROOM, BOARD, TRANSP CHARGE	0	0	108,975	108,975	108,975	108,975
MEDICAID CHARGES	0	0	767,149	755,075	811,405	789,185
CHARGES FOR SERVICES	0	0	20,000	20,000	20,000	20,000
CHARGES FOR SERVICES - D	0	0	430,000	430,000	430,000	430,000
TOTAL RESOURCES:	0	0	12,251,847	12,117,557	12,602,780	12,401,461
EXPENDITURES:						
CHILD WELFARE	0	0	12,251,847	12,117,557	12,602,780	12,401,461
TOTAL EXPENDITURES:	0	0	12,251,847	12,117,557	12,602,780	12,401,461

E935 TRANSFER IN WASHOE CASELOAD GROWTH FROM CLARK

This decision unit recommends the transfer of decision unit M200, Washoe County Foster Care Placement and Adoption Subsidies caseload growth, from the Clark County Integration budget account, 3142, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	920,037	920,037	1,262,449	1,262,449
FED CHILD WELFARE SERVICES	0	0	533,689	533,689	749,554	749,554
TOTAL RESOURCES:	0	0	1,453,726	1,453,726	2,012,003	2,012,003
EXPENDITURES:						
CHILD WELFARE	0	0	1,453,726	1,453,726	2,012,003	2,012,003
TOTAL EXPENDITURES:	0	0	1,453,726	1,453,726	2,012,003	2,012,003

WASHOE COUNTY INTEGRATION
101-3141

E936 TRANSFER IN WASHOE STAFF FROM CLARK COUNTY

This decision unit recommends the transfer of decision unit M201, Washoe County staffing increase for Foster Care Placement caseload growth, from the Clark County Integration budget account, 3142, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	241,382	250,661	300,837	298,691
FED CHILD WELFARE SERVICES	0	0	71,638	74,181	89,284	88,372
MEDICAID CHARGES	0	0	45,172	46,064	56,298	54,796
TOTAL RESOURCES:	0	0	358,192	370,906	446,419	441,859
EXPENDITURES:						
CHILD WELFARE	0	0	358,192	370,906	446,419	441,859
TOTAL EXPENDITURES:	0	0	358,192	370,906	446,419	441,859

E937 TRANSFER WASHOE COST ALLOCATION PLAN FROM CLARK

This decision unit recommends the transfer of decision unit M202, Washoe County Cost Allocation Plan, from the Clark County Integration budget account, 3142, to the new Washoe County Integration budget account, 3141, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	177,043	177,547	164,835	165,349
FED CHILD WELFARE SERVICES	0	0	52,544	52,544	48,921	48,921
MEDICAID CHARGES	0	0	33,132	32,628	30,847	30,333
TOTAL RESOURCES:	0	0	262,719	262,719	244,603	244,603
EXPENDITURES:						
CHILD WELFARE	0	0	262,719	262,719	244,603	244,603
TOTAL EXPENDITURES:	0	0	262,719	262,719	244,603	244,603

E943 TRANSFER E456 TO WASHOE COUNTY

This decision unit recommends the transfer in of decision unit E456 in the Clark County Integration budget account, 3142. Decision unit E456 recommends additional Washoe County staff to reduce the foster care placement caseload in Washoe County.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,661	0	648,094

WASHOE COUNTY INTEGRATION
101-3141

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	0	74,181	0	191,747
MEDICAID CHARGES	0	0	0	46,064	0	118,895
TOTAL RESOURCES:	0	0	0	370,906	0	958,736
EXPENDITURES:						
CHILD WELFARE	0	0	0	370,906	0	958,736
TOTAL EXPENDITURES:	0	0	0	370,906	0	958,736

E944 TRANSFER 2% COLA FROM CLARK COUNTY

This decision unit recommends the transfer out of revenues from the Clark County Integration budget account, 3142, to support a 2% Cost of Living Adjustment (COLA) for Washoe County, as recommended in decision unit M304, as part of Child Welfare Integration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	13,359	0	27,596
MEDICAID CHARGES	0	0	0	8,296	0	17,111
GENERAL FUND SALARY ADJUSTMENT	0	0	0	45,141	0	93,271
TOTAL RESOURCES:	0	0	0	66,796	0	137,978
EXPENDITURES:						
CHILD WELFARE	0	0	0	66,796	0	137,978
TOTAL EXPENDITURES:	0	0	0	66,796	0	137,978

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,944,736	9,214,623	9,563,069	10,175,724
FED CWS TITLE IVB GRANT	0	0	90,000	90,000	90,000	90,000
FEDERAL RECEIPTS-A	0	0	151,000	20,000	151,000	20,000
FED CHILD WELFARE SERVICES	0	0	7,602,820	6,981,300	7,910,711	7,403,906
POST ADOPTION FEES	0	0	73,100	73,100	73,100	73,100
ROOM, BOARD, TRANSP CHARGE	0	0	108,975	108,975	108,975	108,975
MEDICAID CHARGES	0	0	845,453	888,127	898,550	1,010,320
CHARGES FOR SERVICES	0	0	20,000	20,000	20,000	20,000
CHARGES FOR SERVICES - D	0	0	430,000	430,000	430,000	430,000

WASHOE COUNTY INTEGRATION
101-3141

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	45,141	0	93,271
TOTAL RESOURCES:	0	0	18,266,084	17,871,266	19,245,405	19,425,296
EXPENDITURES:						
CHILD WELFARE	0	0	14,326,484	14,642,610	15,305,805	16,196,640
IV-E WASHOE COUNTY	0	0	3,939,600	3,228,656	3,939,600	3,228,656
TOTAL EXPENDITURES:	0	0	18,266,084	17,871,266	19,245,405	19,425,296
PERCENT CHANGE:		%	%	%	5.36%	8.70%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, UNITY/SACWIS

101-3143

PROGRAM DESCRIPTION

The purpose of this budget is to provide for the maintenance and operation of the automated child welfare case management application known as UNITY. The application is supported by the Information Management Services (IMS) unit within the Division of Child & Family Services. Unified Nevada Information Technology for Youth (UNITY) is the Nevada-specific acronym for the federally mandated Statewide Automated Child Welfare Information System (SACWIS). Child Welfare agencies nationwide are required to submit adoption and foster care information electronically to the Administration for Children and Families, as per Public Law 103-66 (Omnibus Reconciliation Act). The UNITY application became fully operational statewide in September, 2003. It has significantly enhanced the quality and availability of information regarding the children and families served in Nevada. Child Protective Services intake and case management has been fully automated to ensure timely and accurate communications between State and county entities. During the Child & Family Services Review, conducted by the federal government in February of 2004, the information system (UNITY) was found to be in substantial conformity. Federal participation is 45.38% Title IV-E, 1.20% Title XIX, and 53.42% State General Funds.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of identified system work items		655	655	655	655
2. Number of contacts made to the IMS Help Desk		12,845	13,409	13,409	12,500
3. Number of staff trained		617	660	660	660
4. Number of IT hardware and software installation and maintenance issues reported		3,530	3,600	3,673	3,746
5. Successful submission to the Administration for Children and Families of an accurate AFCARS report twice a year		50%	75%	100%	100%

BASE

This base budget recommends continued funding for 29 full-time equivalent positions and their associated costs. One-time costs have been eliminated, and partial year expenditures have been annualized or adjusted for such items as longevity, contracts, and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,810,857	2,855,834	2,487,672	2,613,504	2,513,437	2,646,364
REVERSIONS	-131,751	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,301,030	2,463,054	2,494,094	2,240,514	2,526,648	2,268,439
TRANS FROM OTHER B/A SAME FUND	70,580	65,447	65,693	59,248	66,585	59,977
TOTAL RESOURCES:	5,050,716	5,384,335	5,047,459	4,913,266	5,106,670	4,974,780
EXPENDITURES:						
PERSONNEL SERVICES	1,867,415	2,078,390	2,143,014	2,052,800	2,167,910	2,077,518
OUT-OF-STATE TRAVEL	10,573	10,741	10,573	10,199	10,573	10,199
IN-STATE TRAVEL	33,320	33,420	33,320	33,187	33,320	33,187
OPERATING	218,189	228,900	234,483	234,174	241,838	241,802
EQUIPMENT	6,332	0	0	0	0	0
INFORMATION SERVICES	2,854,893	2,974,069	2,576,844	2,534,056	2,603,804	2,563,224
TRAINING	33,101	33,121	22,332	21,957	22,332	21,957
PURCHASING ASSESSMENT	5,997	5,997	5,997	5,997	5,997	5,997
STATEWIDE COST ALLOCATION PLAN	16,371	16,371	16,371	16,371	16,371	16,371

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	4,525	3,326	4,525	4,525	4,525	4,525
TOTAL EXPENDITURES:	5,050,716	5,384,335	5,047,459	4,913,266	5,106,670	4,974,780
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77,453	149,587	77,402	261,443
FED CHILD WELFARE SERVICES	0	0	65,800	124,504	65,756	219,526
TRANS FROM OTHER B/A SAME FUND	0	0	1,740	3,292	1,739	5,805
TOTAL RESOURCES:	0	0	144,993	277,383	144,897	486,774
EXPENDITURES:						
OPERATING	0	0	173	-1,142	173	-948
INFORMATION SERVICES	0	0	149,334	285,245	149,238	494,442
PURCHASING ASSESSMENT	0	0	0	-2,206	0	-2,206
STATEWIDE COST ALLOCATION PLAN	0	0	11	11	11	11
AG COST ALLOCATION PLAN	0	0	-4,525	-4,525	-4,525	-4,525
TOTAL EXPENDITURES:	0	0	144,993	277,383	144,897	486,774

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,723	0	10,182
FED CHILD WELFARE SERVICES	0	0	0	6,561	0	8,649
TRANS FROM OTHER B/A SAME FUND	0	0	0	174	0	229
TOTAL RESOURCES:	0	0	0	14,458	0	19,060

HR, UNITY/SACWIS
101-3143

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,458	0	19,060
TOTAL EXPENDITURES:	0	0	0	14,458	0	19,060

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	16,988	0	34,666
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,997	0	40,808
TRANS FROM OTHER B/A SAME FUND	0	0	0	449	0	916
TOTAL RESOURCES:	0	0	0	37,434	0	76,390
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	37,434	0	76,390
TOTAL EXPENDITURES:	0	0	0	37,434	0	76,390

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends category corrections associated with the E905 transfer decision unit, which transfers in two positions and mainframe costs from the Clark County Integration budget account to the UNITY budget. The Clark County Integration budget account used Categories 12 and 36 to track the expenditures associated with these positions and mainframe costs. The E500 decision unit moves those expenditures to Category 26, which is the proper category in the UNITY budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
CLARK COUNTY ONGOING	0	0	-52,356	-49,919	-52,356	-51,885
INFORMATION SERVICES	0	0	202,063	191,568	202,063	199,453
CLARK COUNTY ONE-SHOT	0	0	-149,707	-141,649	-149,707	-147,568
TOTAL EXPENDITURES:	0	0	0	0	0	0

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E501 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue correction on the transfer in of positions from the Department of Information Technology as recommended in decision unit E906. Revenue GL 3816, which is used by DoIT, is reduced to zero and replaced by General Funds and Title IV-E funds in the UNITY budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-53,503	0	-62,613
FED CHILD WELFARE SERVICES	0	0	0	-45,451	0	-53,189
DATA PROCESSING SERVICES	0	0	0	-174,722	0	-181,221
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,202	0	-1,406
TOTAL RESOURCES:	0	0	0	-274,878	0	-298,429
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-274,878	0	-298,429
TOTAL EXPENDITURES:	0	0	0	-274,878	0	-298,429

E502 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue correction on the transfer in of Computer Network Technicians from the Department of Information Technology as recommended in decision unit E900. Revenue GL 3870, DoIT Service Charges, is replaced with General Funds and Title IV-E funds, which are the proper revenue sources for the UNITY budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-104,429	0	-177,210
FED CHILD WELFARE SERVICES	0	0	0	-88,712	0	-150,539
CHARGES FOR SERVICES	0	0	0	-637,987	0	-657,685
TRANS FROM OTHER B/A SAME FUND	0	0	0	-2,345	0	-3,980
TOTAL RESOURCES:	0	0	0	-833,473	0	-989,414
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-833,473	0	-989,414
TOTAL EXPENDITURES:	0	0	0	-833,473	0	-989,414

E710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for the replacement of network hardware which is over five years old, experiencing major problems, and is no longer eligible for maintenance from the manufacturer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	126,398	126,398	142,101	142,101
FED CHILD WELFARE SERVICES	0	0	107,375	107,375	120,713	120,713
TRANS FROM OTHER B/A SAME FUND	0	0	2,839	2,839	3,192	3,192
TOTAL RESOURCES:	0	0	236,612	236,612	266,006	266,006
EXPENDITURES:						
INFORMATION SERVICES	0	0	236,612	236,612	266,006	266,006
TOTAL EXPENDITURES:	0	0	236,612	236,612	266,006	266,006

E711 REPLACEMENT EQUIPMENT

This decision unit recommends funding to upgrade the division's Microsoft Office 2000 software to Microsoft Office 2003. The Department of Information Technology recommends that any software package or application in use be no more than two revisions behind the currently available version.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	152,247	152,247	0	0
FED CHILD WELFARE SERVICES	0	0	129,333	129,333	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	3,420	3,420	0	0
TOTAL RESOURCES:	0	0	285,000	285,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	285,000	285,000	0	0
TOTAL EXPENDITURES:	0	0	285,000	285,000	0	0

E712 REPLACEMENT EQUIPMENT

This decision unit recommends funding to upgrade the network infrastructure on the West Charleston Campus in Las Vegas. The T-1 network connectivity currently in place at the West Charleston Campus will be upgraded by Sprint with ethernet fiber which runs at 100Mb. The current network infrastructure is 10Mb.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,683	3,683	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	3,129	3,129	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	83	83	0	0
TOTAL RESOURCES:	0	0	6,895	6,895	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,895	6,895	0	0
TOTAL EXPENDITURES:	0	0	6,895	6,895	0	0

E900 TRANSFER IN COMPUTER NETWORK TECHS FROM DOIT

This decision unit recommends the transfer in of 10.0 FTE Computer Network Technicians from the Department of Information Technology to the UNITY budget per the recommendations from the Information Technology Optimization Study Oversight Committee. These DoIT positions are assigned to the UNITY Help Desk and perform duties strictly for the UNITY budget. General Fund savings will be realized as a result of the transfer and can be seen in decision unit E502.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	0	637,987	0	657,685
TOTAL RESOURCES:	0	0	0	637,987	0	657,685
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	636,841	0	656,472
OPERATING	0	0	0	1,146	0	1,213
TOTAL EXPENDITURES:	0	0	0	637,987	0	657,685
TOTAL POSITIONS:	0.00	0.00	0.00	10.00	0.00	10.00

E905 TRANSFER POSITIONS & MAINFRAME COSTS FROM CLARK

This decision unit recommends the transfer in of two positions, a Training Officer I and a Computer Network Specialist I, from the Clark County Integration budget account, 3142, to the SACWIS/UNITY budget account as part of the division's budget realignment process. It also requests the transfer of mainframe costs associated with Clark County utilization of the SACWIS/UNITY system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	178,209	174,020	179,116	180,807
FED CHILD WELFARE SERVICES	0	0	151,389	147,988	152,159	153,645
TRANS FROM OTHER B/A SAME FUND	0	0	4,003	3,998	4,024	4,018
TOTAL RESOURCES:	0	0	333,601	326,006	335,299	338,470

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	130,832	134,209	132,530	138,775
OPERATING	0	0	314	229	314	242
CLARK COUNTY ONGOING	0	0	52,356	49,919	52,356	51,885
INFORMATION SERVICES	0	0	392	0	392	0
CLARK COUNTY ONE-SHOT	0	0	149,707	141,649	149,707	147,568
TOTAL EXPENDITURES:	0	0	333,601	326,006	335,299	338,470
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E906 TRANSFER TO BA 3143 - POSITIONS

This decision unit recommends the transfer in of 2.0 FTE from the Department of Information Technology to the UNITY budget account. These positions are housed at UNITY and are permanently assigned to UNITY. This decision unit is a result of the recommendations made by the Information Technology Optimization Study Oversight Committee. General Fund savings will be realized as a result of the transfer and can be seen in decision unit E501.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	174,722	0	181,221
TOTAL RESOURCES:	0	0	0	174,722	0	181,221
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	174,493	0	180,979
OPERATING	0	0	0	229	0	242
TOTAL EXPENDITURES:	0	0	0	174,722	0	181,221
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E910 TRANSFER TO BA 3143 - TRAINING

This decision unit recommends the transfer of a portion of the training funds requested in the E275 decision unit in the Department of Information Technology's budget to UNITY contingent upon E275 in DoIT's budget and the E906 decision units be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	3,500	0	3,500
TOTAL RESOURCES:	0	0	0	3,500	0	3,500

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	3,500	0	3,500
TOTAL EXPENDITURES:	0	0	0	3,500	0	3,500

E911 TRANSFER TO BA 3143 - REPLACEMENT COMPUTERS

This decision unit recommends the transfer in of a portion of the replacement computers requested in the E710 decision unit in the DoIT budget to UNITY should the decision unit for the replacement computers and should the transfer decision unit for positions to UNITY (E906) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	3,152	0	0
TOTAL RESOURCES:	0	0	0	3,152	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,152	0	0
TOTAL EXPENDITURES:	0	0	0	3,152	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,810,857	2,855,834	3,025,662	3,069,230	2,912,056	3,001,074
REVERSIONS	-131,751	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,301,030	2,463,054	2,951,120	2,642,229	2,865,276	2,601,910
DATA PROCESSING SERVICES	0	0	0	6,652	0	3,500
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,997	0	40,808
TRANS FROM OTHER B/A SAME FUND	70,580	65,447	77,778	69,956	75,540	68,751
TOTAL RESOURCES:	5,050,716	5,384,335	6,054,560	5,808,064	5,852,872	5,716,043
EXPENDITURES:						
PERSONNEL SERVICES	1,867,415	2,078,390	2,273,846	3,050,235	2,300,440	3,149,194
OUT-OF-STATE TRAVEL	10,573	10,741	10,573	10,199	10,573	10,199
IN-STATE TRAVEL	33,320	33,420	33,320	33,187	33,320	33,187
OPERATING	218,189	228,900	234,970	234,636	242,325	242,551
EQUIPMENT	6,332	0	0	0	0	0
INFORMATION SERVICES	2,854,893	2,974,069	3,457,140	2,434,177	3,221,503	2,235,282

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	33,101	33,121	22,332	25,457	22,332	25,457
PURCHASING ASSESSMENT	5,997	5,997	5,997	3,791	5,997	3,791
STATEWIDE COST ALLOCATION PLAN	16,371	16,371	16,382	16,382	16,382	16,382
AG COST ALLOCATION PLAN	4,525	3,326	0	0	0	0
TOTAL EXPENDITURES:	5,050,716	5,384,335	6,054,560	5,808,064	5,852,872	5,716,043
PERCENT CHANGE:		6.61%	12.45%	7.87%	-3.33%	-1.58%
TOTAL POSITIONS:	29.00	29.00	31.00	43.00	31.00	43.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, CHILD CARE SERVICES

101-3149

PROGRAM DESCRIPTION

The mission of the Bureau of Services for Child Care is to license and monitor child care facilities through training and enforcement of appropriate licensing standards to ensure the health, safety and proper treatment of children receiving out-of-home care. Under NRS 432A, to reduce the risk of harm to children placed in care outside of their own home, the Bureau has the responsibility for initial licensing, continued monitoring and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Facilities include child care centers, on-site centers, care for ill children, special needs centers, pre-schools, nurseries for infants and toddlers, accommodation facilities, family care homes, group care homes, institutions and outdoor youth programs. All areas of responsibility are also monitored for illegal, unlicensed child care operations with complaints investigated to bring facilities into compliance with state laws by licensing or reducing the number of children in care. Child care training is delivered mainly through contract services. The policy-making Board for Child Care adopts Regulations and Standards for Child Care. Licenses are renewed on an annual basis with a minimum of two unannounced surveys conducted during the annual licensing period. The Child Care Board determines license fees for child care facilities.

The mission of the Division's regional foster care licensing unit is to reduce the risk of harm to children placed in care by the Division. The licensing process helps to determine whether the foster care applicant can provide suitable, safe care for the children placed in the home. To assure an acceptable level of care is maintained, the licenses are renewed annually. An on-site visit to the home must be made for each annual and renewal license issued. These functions include family foster and group foster care providers. Foster care licenses include applicants for family foster, group foster, adoption, Interstate Compact, and relative care. With the passage of AB1, foster care licensing will transfer from the Division of Child and Family Services to counties whose population is 100,000 or more.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of initial child care licenses issued	38	35	38	40	43
2.	Number of annual child care license renewals receiving at least two licensing visits per year	195	190	195	200	205
3.	Number of child care licenses out of operation	38	36	38	38	40
4.	Number of initial foster care licenses issued	416	425	425	425	425
5.	Number of foster care licenses out of operation	379	379	379	379	379
6.	Number of foster care licenses revoked	16	16	16	16	16

BASE

The base budget recommends the continuation of 16.55 FTE and associated operating costs. One-time expenditures have been removed, and partial year expenditures have been annualized or adjusted for such items as longevity, contracts, and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	273,702	303,036	183,750	185,505	189,894	242,360
REVERSIONS	-49,243	0	0	0	0	0
FED CHILD WELFARE SERVICES	156,728	185,233	98,939	97,492	102,289	100,636
CHILD CARE FACILITY LICENSES	22,495	21,250	22,545	22,495	22,482	22,495
CHILD CARE DEV BLOCK GRANT	618,323	618,323	831,661	839,687	844,328	803,752
BOOK AND PAMPHLET SALES	225	535	199	225	203	225
TOTAL RESOURCES:	1,022,230	1,128,377	1,137,094	1,145,404	1,159,196	1,169,468
EXPENDITURES:						
PERSONNEL SERVICES	892,182	973,563	999,971	995,374	1,020,094	1,015,422

HR, CHILD CARE SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	39,933	47,582	42,990	42,528	42,739	42,277
OPERATING	54,438	57,348	56,125	71,513	58,355	75,780
EQUIPMENT	1,354	0	0	0	0	0
PROVIDER TRAINING	7,526	7,526	7,526	7,526	7,526	7,526
COMMUNITY COORDINATION	125	0	125	0	125	0
BACKGROUND INVESTIGATIONS	8,985	24,885	8,985	8,985	8,985	8,985
INFORMATION SERVICES	4,344	3,247	3,698	3,432	3,698	3,432
TRAINING	1,340	2,365	5,671	4,043	5,671	4,043
PURCHASING ASSESSMENT	311	311	311	311	311	311
STATEWIDE COST ALLOCATION PLAN	11,108	11,108	11,108	11,108	11,108	11,108
AG COST ALLOCATION PLAN	584	442	584	584	584	584
TOTAL EXPENDITURES:	1,022,230	1,128,377	1,137,094	1,145,404	1,159,196	1,169,468
TOTAL POSITIONS:	16.55	16.55	16.55	16.55	16.55	16.55

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE DEV BLOCK GRANT	0	0	4,404	7,760	4,404	8,216
TOTAL RESOURCES:	0	0	4,404	7,760	4,404	8,216
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,885	0	1,856
OPERATING	0	0	99	-360	99	-234
INFORMATION SERVICES	0	0	-192	1,796	-192	2,155
PURCHASING ASSESSMENT	0	0	0	-58	0	-58
STATEWIDE COST ALLOCATION PLAN	0	0	5,081	5,081	5,081	5,081
AG COST ALLOCATION PLAN	0	0	-584	-584	-584	-584
TOTAL EXPENDITURES:	0	0	4,404	7,760	4,404	8,216

HR, CHILD CARE SERVICES
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M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,319	0	2,131
FED CHILD WELFARE SERVICES	0	0	0	710	0	1,148
CHILD CARE FACILITY LICENSES	0	0	0	173	0	269
CHILD CARE DEV BLOCK GRANT	0	0	0	5,425	0	8,570
BOOK AND PAMPHLET SALES	0	0	0	2	0	2
TOTAL RESOURCES:	0	0	0	7,629	0	12,120
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,629	0	12,120
TOTAL EXPENDITURES:	0	0	0	7,629	0	12,120

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	0	1,636	0	3,427
CHILD CARE FACILITY LICENSES	0	0	0	399	0	803
CHILD CARE DEV BLOCK GRANT	0	0	0	12,493	0	25,586
BOOK AND PAMPHLET SALES	0	0	0	4	0	7
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,036	0	6,361
TOTAL RESOURCES:	0	0	0	17,568	0	36,184
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,568	0	36,184
TOTAL EXPENDITURES:	0	0	0	17,568	0	36,184

HR, CHILD CARE SERVICES
101-3149

ENHANCEMENT

E451 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends approval of 1.0 FTE Child Care Surveyor II position in Northern Nevada, and associated operating costs, to assume the child care licensing facility caseload transferred by the City of Carson City, Environmental Health Department. Carson City Environmental Health has requested transfer of their child care licensing duties to the division per NRS 432A.131. The division has twelve months by statute in which to comply with the City's request.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE FACILITY LICENSES	0	0	0	2,058	0	2,886
CHILD CARE DEV BLOCK GRANT	0	0	0	41,928	0	58,790
TOTAL RESOURCES:	0	0	0	43,986	0	61,676
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	32,152	0	52,998
IN-STATE TRAVEL	0	0	0	4,529	0	7,008
OPERATING	0	0	0	2,263	0	1,312
EQUIPMENT	0	0	0	2,852	0	0
INFORMATION SERVICES	0	0	0	2,190	0	358
TOTAL EXPENDITURES:	0	0	0	43,986	0	61,676
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace a computer workstation and two chairs that are no longer usable.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE DEV BLOCK GRANT	0	0	1,100	1,100	0	0
TOTAL RESOURCES:	0	0	1,100	1,100	0	0
EXPENDITURES:						
EQUIPMENT	0	0	1,100	1,100	0	0
TOTAL EXPENDITURES:	0	0	1,100	1,100	0	0

HR, CHILD CARE SERVICES
101-3149

E711 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of 3 outdated laptop computers in accordance with the Department of Information Technology's equipment replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD CARE DEV BLOCK GRANT	0	0	6,822	6,822	0	0
TOTAL RESOURCES:	0	0	6,822	6,822	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,822	6,822	0	0
TOTAL EXPENDITURES:	0	0	6,822	6,822	0	0

E901 TRANSFER FOSTER CARE LICENSING TO RURAL BUDGET

This decision unit recommends the transfer out of four Foster Care Social Worker positions into the Rural Child Welfare budget account (3229) as part of the division's budget realignment process. All Child Welfare Social Worker positions, including the foster care licensing staff, will then be located in one budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-183,677	-185,412	-189,796	-195,392
FED CHILD WELFARE SERVICES	0	0	-98,902	-99,838	-102,198	-105,211
TOTAL RESOURCES:	0	0	-282,579	-285,250	-291,994	-300,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-264,245	-266,349	-273,911	-281,869
IN-STATE TRAVEL	0	0	-4,563	-4,818	-4,312	-4,538
OPERATING	0	0	-4,413	-4,245	-4,413	-4,271
BACKGROUND INVESTIGATIONS	0	0	-8,575	-8,575	-8,575	-8,575
INFORMATION SERVICES	0	0	-783	-1,263	-783	-1,350
TOTAL EXPENDITURES:	0	0	-282,579	-285,250	-291,994	-300,603
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,138	0	11,074	0

HR, CHILD CARE SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	26,138	0	11,074	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	273,702	303,036	73	1,412	98	49,099
REVERSIONS	-49,243	0	0	0	0	0
FED CHILD WELFARE SERVICES	156,728	185,233	4,111	0	4,165	0
CHILD CARE FACILITY LICENSES	22,495	21,250	22,545	25,125	22,482	26,453
CHILD CARE DEV BLOCK GRANT	618,323	618,323	866,051	915,215	855,732	904,914
BOOK AND PAMPHLET SALES	225	535	199	231	203	234
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,036	0	6,361
TOTAL RESOURCES:	1,022,230	1,128,377	892,979	945,019	882,680	987,061
EXPENDITURES:						
PERSONNEL SERVICES	892,182	973,563	735,726	786,374	746,183	834,855
IN-STATE TRAVEL	39,933	47,582	38,427	44,124	38,427	46,603
OPERATING	54,438	57,348	51,811	69,171	54,041	72,587
EQUIPMENT	1,354	0	3,306	3,952	0	0
PROVIDER TRAINING	7,526	7,526	11,600	7,526	11,600	7,526
COMMUNITY COORDINATION	125	0	125	0	125	0
BACKGROUND INVESTIGATIONS	8,985	24,885	410	410	410	410
INFORMATION SERVICES	4,344	3,247	29,403	12,977	9,723	4,595
TRAINING	1,340	2,365	5,671	4,043	5,671	4,043
PURCHASING ASSESSMENT	311	311	311	253	311	253
STATEWIDE COST ALLOCATION PLAN	11,108	11,108	16,189	16,189	16,189	16,189
AG COST ALLOCATION PLAN	584	442	0	0	0	0
TOTAL EXPENDITURES:	1,022,230	1,128,377	892,979	945,019	882,680	987,061
PERCENT CHANGE:		10.38%	-20.86%	-16.25%	-1.15%	4.45%
TOTAL POSITIONS:	16.55	16.55	12.55	13.55	12.55	13.55

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

HR, RURAL CHILD WELFARE

101-3229

PROGRAM DESCRIPTION

The Division of Child and Family Services is responsible for providing services to children and families under the provision of the following Nevada Revised Statutes Chapters: 62 Juvenile Courts, 126 Parentage, 127 Adoption of Children and Adults, 128 Termination of Parental Rights, 129 Minors with Disabilities; Judicial Emancipation of Minors, 159 Guardianship, 210 Juvenile Correctional Institutions, 214 Interstate Compact on Juveniles, 217 Aid to Certain Victims of Crime, 423 Nevada Children's Home, 424 Foster Homes for Children, 425 Support of Dependent Children, 432 Public Services for Children, 432A Services and Facilities for Care of Children, 432B Protection of Children from Abuse and Neglect, and 433B Additional Provisions Relating to Children.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total finalized adoptions	55	41	41	42	42
2. Child Welfare average end-of-month caseload	673	738	745	753	760
3. Average monthly total custody caseload	379	393	397	401	405
4. Child Welfare lower levels of care, average monthly	198	315	318	321	325
5. Child Welfare higher levels of care, average monthly	88	78	79	80	80
6. Foster Care average length of stay (months)	18	35	23	22	23

BASE

The base budget continues funding for out-of-home placement services to abused, neglected and/or emotionally disturbed youth through contract community placements. One-time expenditures have been eliminated and partial-year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,127,479	9,049,788	8,542,527	8,707,632	8,542,527	8,710,742
REVERSIONS	-2,674,533	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	101,925	0	0	40,127	0	40,127
BALANCE FORWARD TO NEW YEAR	-102,598	102,598	0	0	0	0
FED CWS TITLE IVB GRANT	717,262	609,822	0	0	0	0
IV-E INDEPENDENT LIVING	461,414	487,807	370,222	370,222	365,198	365,198
FED CHILD WELFARE SERVICES	5,532,237	4,410,925	5,520,621	5,482,432	5,520,621	5,489,329
FED PREVENTION & EDUC GRANT	0	28,000	28,000	28,000	28,000	28,000
FED MEDICARE CERT GRANT	142,153	0	142,153	142,153	142,153	142,153
POST ADOPTION FEES	53,000	50,000	53,000	53,000	53,000	53,000
ROOM, BOARD, TRANSPORTATION	96,614	136,588	127,000	128,240	127,000	129,525
MEDICAID REHAB	7,562,578	8,103,107	8,205,613	8,071,530	8,205,613	8,060,238
FED TITLE XX	2,352,384	2,352,384	2,352,384	2,352,384	2,352,384	2,352,384
CHILD SUPPORT ENFORCEMENT - TRANS FROM WELFARE	263,729	50,000	50,000	50,000	50,000	50,000
CHARGES FOR SERVICES - D	634,797	624,584	768,227	768,227	768,227	768,227
GIFTS AND DONATIONS	39,000	52,000	52,848	52,848	52,848	52,848
TRANS FROM STALE CLAIMS ACCT	25,916	0	0	0	0	0

HR, RURAL CHILD WELFARE
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	24,333,357	26,057,603	26,212,595	26,246,795	26,207,571	26,241,771
EXPENDITURES:						
PLACEMENT PREVENTION	40,000	81,900	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	761,714	965,970	761,714	761,714	761,714	761,714
EMERGENCY FOSTER CARE	39,848	114,471	52,848	52,848	52,848	52,848
SUBSTITUTE FOSTER CARE	1,802,013	1,827,750	1,802,013	1,802,013	1,802,013	1,802,013
CHILD WELFARE	15,732,554	18,468,327	17,328,825	17,328,826	17,328,825	17,328,826
YOUTH PAROLE	1,207,020	1,444,798	1,207,020	1,207,020	1,207,020	1,207,020
FOSTER HOME RECRUITMENT	6,896	6,903	6,896	6,896	6,896	6,896
MENTAL HEALTH PLACEMENTS	463,263	405,859	595,575	595,575	595,575	595,575
NON XIX MEDICAL	246,446	1,058,751	538,510	537,612	538,510	537,612
FOSTER HOME INSURANCE	942	1,268	942	942	942	942
TRANSPORTATION	37,962	28,594	44,414	39,793	44,414	39,793
EDUCATION & TRAINING VOUCHER	142,153	0	142,153	142,153	142,153	142,153
ADOPTION NEEDS - SB 497	9,061	8,406	9,061	9,061	9,061	9,061
DAY CARE	870	1,343	870	870	870	870
ADOPTION INCENTIVE PAYMENTS	0	28,000	0	0	0	0
INDEPENDENT LIVING	477,504	471,720	370,222	369,987	365,198	364,963
PRE & POST ADOPTIONS	26,941	50,000	26,941	26,767	26,941	26,767
FUNERAL EXPENSES	3,170	1,000	3,170	3,170	3,170	3,170
FOSTER CARE LIABILITY PROTECTION	0	46,863	0	0	0	0
RESPIRE	11,048	8,548	11,048	11,048	11,048	11,048
DRUG TESTING	944	4,496	944	944	944	944
IV-E WASHOE COUNTY	3,228,656	935,649	3,228,656	3,228,656	3,228,656	3,228,656
STALE CLAIMS	53,579	0	0	0	0	0
RESERVE	0	40,127	0	40,127	0	40,127
PURCHASING ASSESSMENT	16,470	16,470	16,470	16,470	16,470	16,470
STATEWIDE COST ALLOCATION PLAN	24,303	24,303	24,303	24,303	24,303	24,303
RESERVE FOR REVERSION	0	16,087	0	0	0	0
TOTAL EXPENDITURES:	24,333,357	26,057,603	26,212,595	26,246,795	26,207,571	26,241,771

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	6,805	50,395	6,805	50,397
TOTAL RESOURCES:	0	0	6,805	50,395	6,805	50,397
EXPENDITURES:						
INDEPENDENT LIVING	0	0	0	-11	0	-11
PRE & POST ADOPTIONS	0	0	0	5	0	7
PURCHASING ASSESSMENT	0	0	0	43,596	0	43,596
STATEWIDE COST ALLOCATION PLAN	0	0	6,805	6,805	6,805	6,805
TOTAL EXPENDITURES:	0	0	6,805	50,395	6,805	50,397

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding for caseload increases based on a 12% growth rate for Rural Region adoptions over the FY 2004 base. The Rural Region average monthly adoption subsidy rate is \$510 per month.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,615	65,704	113,788	115,868
FED CHILD WELFARE SERVICES	0	0	64,203	63,114	113,063	110,983
TOTAL RESOURCES:	0	0	128,818	128,818	226,851	226,851
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	128,818	128,818	226,851	226,851
TOTAL EXPENDITURES:	0	0	128,818	128,818	226,851	226,851

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M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends caseload increases for child welfare placements in higher levels of care based on a 5% historical growth rate. The average monthly cost per client for placements in higher levels of care is \$2,350 per month.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	555,785	567,785	854,689	873,143
FED CHILD WELFARE SERVICES	0	0	101,052	89,052	155,399	136,945
MEDICAID REHAB	0	0	606,312	606,312	932,388	932,388
TOTAL RESOURCES:	0	0	1,263,149	1,263,149	1,942,476	1,942,476
EXPENDITURES:						
CHILD WELFARE	0	0	1,263,149	1,263,149	1,942,476	1,942,476
TOTAL EXPENDITURES:	0	0	1,263,149	1,263,149	1,942,476	1,942,476

ENHANCEMENT

E458 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends that the service provider rates for Residential Group Care and Non-Residential services be increased by approximately half of the amounts determined by the Division of Health Care Financing and Policy (DHCFP), Provider Rates Task Force (PRTF) study. These rates are published in the Department of Human Resources Strategic Plan for Provider Rates.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	920,375	0	1,133,326
FED CHILD WELFARE SERVICES	0	0	0	144,352	0	177,752
MEDICAID REHAB	0	0	0	982,825	0	1,210,226
TOTAL RESOURCES:	0	0	0	2,047,552	0	2,521,304
EXPENDITURES:						
CHILD WELFARE	0	0	0	2,047,552	0	2,521,304
TOTAL EXPENDITURES:	0	0	0	2,047,552	0	2,521,304

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a correction to the travel category used for the transfer in of a Mental Health Counselor from Northern Nevada Child and Adolescent Services (NNCAS) as recommended in decision unit E912. The category used for travel in the NNCAS budget was 17. This E500 decision unit changes the category to 03, the standard category for in-state travel. This decision unit also corrects the category used for Foster Care Recruitment Category 18) in the transfer decision unit E910 received from the Administration budget account, 3145, to Category 15 in the Rural Child Welfare budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,180	1,180	1,180	1,180
FOSTER HOME RECRUITMENT	0	0	51,514	51,514	51,514	51,514
PROJECT CRISIS	0	0	-1,180	-1,180	-1,180	-1,180
NON XIX MEDICAL	0	0	-51,514	-51,514	-51,514	-51,514
TOTAL EXPENDITURES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends establishing a new category in the Rural Child Welfare budget as a result of the E901 transfer decision unit from the Child Care Licensing budget account, 3149. This decision unit moves the transferred costs from budget account 3149 to a new category 24 - Foster Care Licensing Background Investigations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	-8,575	-8,575	-8,575	-8,575
FC LICENSING BACKGROUND INVESTIGATIONS	0	0	8,575	8,575	8,575	8,575
TOTAL EXPENDITURES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a category correction for the transfer in of the Rural Match-up staff from the Clark County Integration budget account, 3142, as recommended in decision unit E904. This decision unit adjusts the costs to the appropriate expenditure categories (i.e., travel, operating, etc.) for the Rural Child Welfare budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	18,927	19,850	18,927	19,850
OPERATING	0	0	4,237	4,237	4,237	4,237
MAINT OF BUILDINGS & GROUNDS	0	0	11,496	11,496	11,496	11,496
EMERGENCY FOSTER CARE	0	0	-35,007	-35,930	-35,007	-35,930
UTILITIES	0	0	347	347	347	347
TOTAL EXPENDITURES:	0	0	0	0	0	0

E901 TRANSFER FOSTER CARE LICENSING FROM 3149

This decision unit recommends the transfer of four Foster Care Social Worker positions from Child Care Licensing budget account, 3149, to the Rural Child Welfare budget account, 3229, as part of the division's budget realignment process. All child welfare social worker positions, including the foster care licensing staff, will then be located in one budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	183,677	185,412	189,796	195,392
FED CHILD WELFARE SERVICES	0	0	98,902	99,838	102,198	105,211
TOTAL RESOURCES:	0	0	282,579	285,250	291,994	300,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	264,245	266,349	273,911	281,869
IN-STATE TRAVEL	0	0	4,563	4,818	4,312	4,538
OPERATING	0	0	4,413	4,245	4,413	4,271
MENTAL HEALTH PLACEMENTS	0	0	8,575	8,575	8,575	8,575
INFORMATION SERVICES	0	0	783	1,263	783	1,350
TOTAL EXPENDITURES:	0	0	282,579	285,250	291,994	300,603
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E904 TRANSFER RURAL MATCH-UP STAFF FROM CLARK

This decision unit recommends the transfer in of the Rural Match-up staff and associated costs from the Clark County Integration budget account, 3142, to the Rural Child Welfare budget account, 3229, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	451,067	461,369	464,988	485,524
FED CHILD WELFARE SERVICES	0	0	146,373	149,715	150,890	157,554
TOTAL RESOURCES:	0	0	597,440	611,084	615,878	643,078
EXPENDITURES:						
PERSONNEL SERVICES	0	0	558,903	572,927	577,341	604,847
OPERATING	0	0	1,572	1,146	1,572	1,213
EMERGENCY FOSTER CARE	0	0	35,007	36,497	35,007	36,497
INFORMATION SERVICES	0	0	1,958	514	1,958	521
TOTAL EXPENDITURES:	0	0	597,440	611,084	615,878	643,078
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

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E910 TRANSFERS RURAL COSTS TO RURAL BUDGET

This decision unit recommends the transfer in of all 85.57 Rural FTEs and associated costs from the Administration budget account, 3145, to the Rural Child Welfare budget account as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,707,204	2,815,939	2,834,024	3,027,444
FED CWS TITLE IVB GRANT	0	0	1,953,388	1,953,388	1,953,388	1,953,388
FED CHILD WELFARE SERVICES	0	0	871,322	906,607	912,476	975,241
MEDICAID REHAB	0	0	192,791	191,160	190,242	188,582
CHARGES FOR SERVICES - D	0	0	461,860	461,860	461,860	461,860
TOTAL RESOURCES:	0	0	6,186,565	6,328,954	6,351,990	6,606,515
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,529,401	5,662,163	5,637,467	5,879,521
IN-STATE TRAVEL	0	0	63,072	63,072	63,072	63,072
OPERATING	0	0	483,765	483,115	541,124	541,457
MAINT OF BUILDINGS & GROUNDS	0	0	8,335	8,335	8,335	8,335
NON XIX MEDICAL	0	0	51,514	51,514	51,514	51,514
EVALUATIONS - SEXUAL OFFENDER	0	0	21,600	21,600	21,600	21,600
INFORMATION SERVICES	0	0	16,750	27,027	16,750	28,888
TRAINING	0	0	1,786	1,786	1,786	1,786
CLIENT EVALUATION	0	0	508	508	508	508
UTILITIES	0	0	9,834	9,834	9,834	9,834
TOTAL EXPENDITURES:	0	0	6,186,565	6,328,954	6,351,990	6,606,515
TOTAL POSITIONS:	0.00	0.00	85.57	85.57	85.57	85.57

E912 TRANSFER MENTAL HEALTH COUNSELOR TO RURAL

This decision unit recommends the transfer in of 1.0 FTE Mental Health Counselor II to the Rural Child Welfare budget account from the Northern Nevada Child & Adolescent Services budget account, 3281, as part of the division's budget realignment process. This position provides therapy and case management services to families in crisis in rural Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,828	33,684	32,560	34,936
CHARGES FOR SERVICES - D	0	0	42,311	42,311	42,311	42,311
TOTAL RESOURCES:	0	0	75,139	75,995	74,871	77,247

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,606	74,384	73,338	75,607
OPERATING	0	0	157	115	157	122
PROJECT CRISIS	0	0	1,180	1,180	1,180	1,180
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	75,139	75,995	74,871	77,247
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E913 TRANSFER CAT16-MENTAL HEALTH (NORTH) TO BA 3281

This decision unit recommends the transfer out of Category 16, Mental Health Northern Region Costs, from the Rural Child Welfare budget account, 3229, to the Northern Nevada Child and Adolescent Services budget account, 3281, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-212,880	-212,880	-212,880	-212,880
TOTAL RESOURCES:	0	0	-212,880	-212,880	-212,880	-212,880
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	-212,880	-212,880	-212,880	-212,880
TOTAL EXPENDITURES:	0	0	-212,880	-212,880	-212,880	-212,880

E914 TRANSFER CAT16-MENTAL HEALTH (SOUTH) TO BA 3646

This decision unit recommends the transfer of Category 16, Mental Health Southern Region Costs, from the Rural Child Welfare budget account. 3229, to the Southern Nevada Child and Adolescent Services budget account, 3646, as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-261,600	-261,600	-261,600	-261,600
TOTAL RESOURCES:	0	0	-261,600	-261,600	-261,600	-261,600
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	-261,600	-261,600	-261,600	-261,600
TOTAL EXPENDITURES:	0	0	-261,600	-261,600	-261,600	-261,600

E917 TRANSFER CATEGORY 14 TO YOUTH PAROLE

This decision unit recommends the transfer of Category 14, Youth Parole, to the Youth Parole Services budget account, 3263, as part of the division's budget realignment process. This transfer will enable all youth parole costs to be tracked and accounted for in one budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-903,948	-905,265	-903,948	-905,265
MEDICAID REHAB	0	0	-303,072	-301,755	-303,072	-301,755
TOTAL RESOURCES:	0	0	-1,207,020	-1,207,020	-1,207,020	-1,207,020
EXPENDITURES:						
YOUTH PAROLE	0	0	-1,207,020	-1,207,020	-1,207,020	-1,207,020
TOTAL EXPENDITURES:	0	0	-1,207,020	-1,207,020	-1,207,020	-1,207,020

E921 TRANSFER M151 FROM B/A 3145

This decision unit recommends the transfer in of annualized utility expenditures from the Administration budget account, 3145, to the Rural Child Welfare budget account as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,918	3,918	3,918	3,918
FED CHILD WELFARE SERVICES	0	0	1,271	1,271	1,271	1,271
TOTAL RESOURCES:	0	0	5,189	5,189	5,189	5,189
EXPENDITURES:						
UTILITIES	0	0	5,189	5,189	5,189	5,189
TOTAL EXPENDITURES:	0	0	5,189	5,189	5,189	5,189

E930 TRANSFER CAT 50 TO B/A 3141

This decision unit recommends the transfer out of base expenditures for Category 50 - IVE Washoe County (IVE pass-thru) to the new Washoe County Integration budget account, 3141, from the Rural Child Welfare budget account in order to track all Washoe County costs in one budget account. This decision unit is accompanied by decision unit E931, which transfers the adjusted base costs for Category 50 from the Rural Child Welfare budget account to the new Washoe County Integration budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	-3,939,600	-3,228,656	-3,939,600	-3,228,656

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-3,939,600	-3,228,656	-3,939,600	-3,228,656
EXPENDITURES:						
IV-E WASHOE COUNTY	0	0	-3,939,600	-3,228,656	-3,939,600	-3,228,656
TOTAL EXPENDITURES:	0	0	-3,939,600	-3,228,656	-3,939,600	-3,228,656

E931 TRANSFER CAT 50 ADJUSTED BASE COSTS TO WASHOE

This decision unit recommends the transfer out of adjusted base costs in Category 50 - IVE Washoe County (IV-E pass-thru) to the new Washoe County Integration budget account, 3141, to track all Washoe County expenditures in one budget account. This decision unit is accompanied by decision unit E930, which recommends the transfer out of Category 50 base costs to the Washoe County Integration budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E933 TRANSFER E459 FROM ADMINISTRATION

This decision unit recommends the transfer in of the 15 staff members requested in decision unit E459 in the Administration budget account, 3145, to lower the staff to client ratio from 1:28 to 1:22 in FY 06 and 1:19 in FY 07 for DCFS Rural operations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	452,341	0	667,138
FED CHILD WELFARE SERVICES	0	0	0	146,786	0	216,488
TOTAL RESOURCES:	0	0	0	599,127	0	883,626
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	477,334	0	778,656
IN-STATE TRAVEL	0	0	0	18,598	0	28,180
OPERATING	0	0	0	43,497	0	62,882
EQUIPMENT	0	0	0	34,626	0	5,704
INFORMATION SERVICES	0	0	0	25,072	0	8,204
TOTAL EXPENDITURES:	0	0	0	599,127	0	883,626
TOTAL POSITIONS:	0.00	0.00	0.00	15.00	0.00	15.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,570	0	13,140	0
TOTAL RESOURCES:	0	0	6,570	0	13,140	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,127,479	9,049,788	11,167,464	12,834,414	11,666,403	13,867,686
REVERSIONS	-2,674,533	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	101,925	0	0	40,127	0	40,127
BALANCE FORWARD TO NEW YEAR	-102,598	102,598	0	0	0	0
FED CWS TITLE IVB GRANT	717,262	609,822	1,953,388	1,953,388	1,953,388	1,953,388
IV-E INDEPENDENT LIVING	461,414	487,807	370,222	370,222	365,198	365,198
FED CHILD WELFARE SERVICES	5,532,237	4,410,925	2,873,248	3,904,906	3,027,722	4,192,515
FED PREVENTION & EDUC GRANT	0	28,000	28,000	28,000	28,000	28,000
FED MEDICARE CERT GRANT	142,153	0	142,153	142,153	142,153	142,153
POST ADOPTION FEES	53,000	50,000	53,000	53,000	53,000	53,000
ROOM, BOARD, TRANSPORTATION	96,614	136,588	127,000	128,240	127,000	129,525
MEDICAID REHAB	7,562,578	8,103,107	8,701,644	9,550,072	9,025,171	10,089,679
FED TITLE XX	2,352,384	2,352,384	2,352,384	2,352,384	2,352,384	2,352,384
CHILD SUPPORT ENFORCEMENT - TRANS FROM WELFARE	263,729	50,000	50,000	50,000	50,000	50,000
CHARGES FOR SERVICES - D	634,797	624,584	1,272,398	1,272,398	1,272,398	1,272,398
GIFTS AND DONATIONS	39,000	52,000	52,848	52,848	52,848	52,848
TRANS FROM STALE CLAIMS ACCT	25,916	0	0	0	0	0
TOTAL RESOURCES:	24,333,357	26,057,603	29,143,749	32,732,152	30,115,665	34,588,901
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,426,155	7,053,157	6,562,057	7,620,500
IN-STATE TRAVEL	0	0	94,312	107,518	100,631	116,820
OPERATING	0	0	494,144	536,355	551,503	614,182
EQUIPMENT	0	0	0	34,626	0	5,704
MAINT OF BUILDINGS & GROUNDS	0	0	19,831	19,831	19,831	19,831
PLACEMENT PREVENTION	40,000	81,900	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	761,714	965,970	890,532	890,532	988,565	988,565

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EMERGENCY FOSTER CARE	39,848	114,471	52,848	53,415	52,848	53,415
SUBSTITUTE FOSTER CARE	1,802,013	1,827,750	1,802,013	1,802,013	1,802,013	1,802,013
CHILD WELFARE	15,732,554	18,468,327	18,591,974	20,639,527	19,271,301	21,792,606
YOUTH PAROLE	1,207,020	1,444,798	0	0	0	0
FOSTER HOME RECRUITMENT	6,896	6,903	58,410	58,410	58,410	58,410
MENTAL HEALTH PLACEMENTS	463,263	405,859	121,095	121,095	121,095	121,095
NON XIX MEDICAL	246,446	1,058,751	538,510	537,612	538,510	537,612
FOSTER HOME INSURANCE	942	1,268	942	942	942	942
TRANSPORTATION	37,962	28,594	44,414	39,793	44,414	39,793
EDUCATION & TRAINING VOUCHER	142,153	0	142,153	142,153	142,153	142,153
ADOPTION NEEDS - SB 497	9,061	8,406	9,061	9,061	9,061	9,061
EVALUATIONS - SEXUAL OFFENDER	0	0	21,600	21,600	21,600	21,600
FC LICENSING BACKGROUND INVESTIGATIONS	0	0	8,575	8,575	8,575	8,575
INFORMATION SERVICES	0	0	19,687	54,192	19,687	39,301
DAY CARE	870	1,343	870	870	870	870
TRAINING	0	0	1,786	1,786	1,786	1,786
ADOPTION INCENTIVE PAYMENTS	0	28,000	0	0	0	0
INDEPENDENT LIVING	477,504	471,720	370,222	369,976	365,198	364,952
PRE & POST ADOPTIONS	26,941	50,000	26,941	26,772	26,941	26,774
FUNERAL EXPENSES	3,170	1,000	3,170	3,170	3,170	3,170
FOSTER CARE LIABILITY PROTECTION	0	46,863	0	0	0	0
RESPIRE	11,048	8,548	11,048	11,048	11,048	11,048
DRUG TESTING	944	4,496	944	944	944	944
CLIENT EVALUATION	0	0	508	508	508	508
IV-E WASHOE COUNTY	3,228,656	935,649	-710,944	0	-710,944	0
UTILITIES	0	0	15,370	15,370	15,370	15,370
STALE CLAIMS	53,579	0	0	0	0	0
RESERVE	0	40,127	0	40,127	0	40,127
PURCHASING ASSESSMENT	16,470	16,470	16,470	60,066	16,470	60,066
STATEWIDE COST ALLOCATION PLAN	24,303	24,303	31,108	31,108	31,108	31,108
RESERVE FOR REVERSION	0	16,087	0	0	0	0
TOTAL EXPENDITURES:	24,333,357	26,057,603	29,143,749	32,732,152	30,115,665	34,588,901
PERCENT CHANGE:		7.09%	11.84%	25.61%	3.33%	5.67%
TOTAL POSITIONS:	0.00	0.00	100.57	115.57	100.57	115.57

HR, RURAL CHILD WELFARE
101-3229

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

TRANSITION FROM FOSTER CARE

606-3250

PROGRAM DESCRIPTION

The purpose of this budget is to account for fees and interest collected and to pay for goods and services for persons who attained the age of 18 while in foster care in Nevada to make the transition from foster care to self-sufficiency. AB 94, 2001 Session, authorized \$1 for recording a document, instrument, notice, deed or other writing to be used to assist persons formerly in foster care. Funds may be (a) disbursed on behalf of qualifying persons on the basis of need to obtain goods and services, including: job training, housing assistance, and medical insurance, (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund but is balanced forward into the next fiscal year.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of teens who have aged out of foster care	145	144	144	144	144
2. Number of teens served	113	147	147	147	147

BASE

The base budget recommends continuing the Transition from Foster Care budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,649,586	2,225,776	2,083,705	2,083,704	1,637,949	1,655,965
BALANCE FORWARD TO NEW YEAR	-2,225,776	0	0	0	0	0
LICENSES AND FEES	1,318,017	1,300,000	1,300,000	1,318,017	1,300,000	1,318,017
TREASURER'S INTEREST DISTRIB	19,056	54,000	19,056	19,056	19,056	19,056
TOTAL RESOURCES:	760,883	3,579,776	3,402,761	3,420,777	2,957,005	2,993,038
EXPENDITURES:						
CLARK COUNTY	760,883	1,496,072	1,150,163	937,656	1,150,163	937,656
WASHOE COUNTY	0	0	236,403	448,910	236,403	448,910
RURAL	0	0	220,643	220,643	220,643	220,643
TRIBES	0	0	157,603	157,603	157,603	157,603
RESERVE	0	2,083,704	1,637,949	1,655,965	1,192,193	1,228,226
TOTAL EXPENDITURES:	760,883	3,579,776	3,402,761	3,420,777	2,957,005	2,993,038

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,649,586	2,225,776	2,083,705	2,083,704	1,637,949	1,655,965
BALANCE FORWARD TO NEW YEAR	-2,225,776	0	0	0	0	0
LICENSES AND FEES	1,318,017	1,300,000	1,300,000	1,318,017	1,300,000	1,318,017

TRANSITION FROM FOSTER CARE
606-3250

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	19,056	54,000	19,056	19,056	19,056	19,056
TOTAL RESOURCES:	760,883	3,579,776	3,402,761	3,420,777	2,957,005	2,993,038
EXPENDITURES:						
CLARK COUNTY	760,883	1,496,072	1,150,163	937,656	1,150,163	937,656
WASHOE COUNTY	0	0	236,403	448,910	236,403	448,910
RURAL	0	0	220,643	220,643	220,643	220,643
TRIBES	0	0	157,603	157,603	157,603	157,603
RESERVE	0	2,083,704	1,637,949	1,655,965	1,192,193	1,228,226
TOTAL EXPENDITURES:	760,883	3,579,776	3,402,761	3,420,777	2,957,005	2,993,038
PERCENT CHANGE:		370.48%	-4.94%	-4.44%	-13.10%	-12.50%

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

CHILD DEATHS REVIEW

101-3251

PROGRAM DESCRIPTION

The Account to Review the Death of Children is established pursuant to NRS 432B.409(3) in the State General Fund from death certificate fees to be administered by the Division of Child and Family Services. The primary purpose of the account is to support statewide child death review activities of the mandated Administrative Team and the Executive Committee to Review the Death of Children. The activities of the child death review committees include the development of statewide protocols, training and multidisciplinary teams, and the compilation of child death statistics and an annual report of recommendations on improving the laws, regulations, or policies related to child death.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Annual Report	1	1	1	1	1
2. Number of training sessions for multidisciplinary teams and the joint committees	3	3	3	3	3
3. Number of public awareness campaigns with at least 2 prevention activities	2	2	2	2	2

BASE

The base budget recommends the continuation of the Committee to Review Death of Children. The Committee is comprised of an Executive Committee that consists of eleven representatives, and an Administrative Team, currently consisting of nine representatives from State and Local government agencies throughout Nevada which provide child welfare services, and agencies that are responsible for vital statistics, public health, mental health, and public safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	131,701	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-131,701	0	0	0	0	0
LICENSES AND FEES	132,684	150,000	143,744	143,850	149,999	147,705
TOTAL RESOURCES:	983	281,701	143,744	143,850	149,999	147,705
EXPENDITURES:						
REVIEW COMMITTEE	983	281,701	143,744	143,850	149,999	147,705
TOTAL EXPENDITURES:	983	281,701	143,744	143,850	149,999	147,705

ENHANCEMENT

E720 NEW EQUIPMENT

This decision unit recommends funding to purchase a laptop computer, an LCD projector, display board, digital recorder and a file cabinet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	6,255	6,255	0	0
TOTAL RESOURCES:	0	0	6,255	6,255	0	0
EXPENDITURES:						
REVIEW COMMITTEE	0	0	6,255	6,255	0	0

CHILD DEATHS REVIEW
101-3251

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,255	6,255	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	131,701	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-131,701	0	0	0	0	0
LICENSES AND FEES	132,684	150,000	149,999	150,105	149,999	147,705
TOTAL RESOURCES:	983	281,701	149,999	150,105	149,999	147,705
EXPENDITURES:						
REVIEW COMMITTEE	983	281,701	149,999	150,105	149,999	147,705
TOTAL EXPENDITURES:	983	281,701	149,999	150,105	149,999	147,705
PERCENT CHANGE:		28,557.27%	-46.75%	-46.71%	0.00%	-1.60%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established for purposes of receiving children's benefits including Social Security, Supplemental Security Income, Veteran's Administration and court-ordered support payments. These funds are used to reimburse the Division of Child and Family Services for the cost of care provided to the children in its custody. Funds are maintained in a separate account for each child, and any remaining funds not used for the cost of care are returned to the child or to the legal guardian when the child leaves state custody. Statutory Authority: NRS 432.037

BASE

The base budget recommends continuing the Child Welfare Trust account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,441,579	942,702	2,604,037	183,091	2,422,231	196,945
BALANCE FORWARD TO NEW YEAR	-942,701	0	0	0	0	0
INDIVIDUAL SUPPORT	1,033,395	320,076	160,362	160,362	163,710	163,710
TREASURER'S INTEREST DISTRIB	28,385	13,769	6,732	6,732	10,265	10,264
TOTAL RESOURCES:	1,560,658	1,276,547	2,771,131	350,185	2,596,206	370,919
EXPENDITURES:						
PAYMENTS TO B/A 3142	507,909	144,335	0	0	400	0
PAYMENTS TO B/A 3229	95,405	126,955	128,240	128,240	129,525	129,525
REFUND SS/CLIENT	957,344	25,000	19,639	25,000	19,239	25,000
REFUND SS/INTEGRATION	0	797,166	0	0	0	0
RESERVE	0	183,091	2,623,252	196,945	2,447,042	216,394
TOTAL EXPENDITURES:	1,560,658	1,276,547	2,771,131	350,185	2,596,206	370,919

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,441,579	942,702	2,604,037	183,091	2,422,231	196,945
BALANCE FORWARD TO NEW YEAR	-942,701	0	0	0	0	0
INDIVIDUAL SUPPORT	1,033,395	320,076	160,362	160,362	163,710	163,710
TREASURER'S INTEREST DISTRIB	28,385	13,769	6,732	6,732	10,265	10,264
TOTAL RESOURCES:	1,560,658	1,276,547	2,771,131	350,185	2,596,206	370,919
EXPENDITURES:						
PAYMENTS TO B/A 3142	507,909	144,335	0	0	400	0
PAYMENTS TO B/A 3229	95,405	126,955	128,240	128,240	129,525	129,525
REFUND SS/CLIENT	957,344	25,000	19,639	25,000	19,239	25,000

HR, CHILD WELFARE TRUST
645-3242

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
REFUND SS/INTEGRATION RESERVE	0	797,166	0	0	0	0
	0	183,091	2,623,252	196,945	2,447,042	216,394
TOTAL EXPENDITURES:	1,560,658	1,276,547	2,771,131	350,185	2,596,206	370,919
PERCENT CHANGE:		-18.20%	117.08%	-72.57%	-6.31%	5.92%

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

HR, VICTIMS OF DOMESTIC VIOLENCE

101-3181

PROGRAM DESCRIPTION

The Division of Child and Family Services has responsibility under NRS chapter 217 for monitoring domestic violence programs. Effective July 1, 1993, the Division assumed responsibility for granting funds from the domestic violence account, maintaining financial records, evaluating services provided and assuring compliance with NRS 217.400 through 217.460. The Nevada State Legislature has established that \$20.00 of each marriage license sold in the state will go toward the provision of services to victims of domestic violence and their dependents (AB 94, sec 9.3 - effective January 1, 2003). AB 94 also established that \$5.00 from each marriage performed by a Justice of the Peace will be deposited to the account for aid for victims of domestic violence (Sec 6.5 - effective October 1, 2001). In addition, AB 94 established (Sec 9.7 - effective July 1, 2001) that \$5.00 from each marriage solemnized by a Commissioner of Civil Marriages will be deposited to the same account.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of clients served quarterly	10,500	19,135	12,000	12,000	12,000
2. Number of clients provided with shelter quarterly	3,200	3,650	3,300	3,300	3,300
3. Total contacts	62,000	76,540	65,000	65,000	65,000
4. First-time contacts	36,000	40,606	37,000	37,000	37,000
5. Bed nights provided	43,000	48,556	45,000	45,000	45,000
6. Children served	10,000	13,669	11,000	11,000	11,000

BASE

The base budget recommends continuing the Victims of Domestic Violence program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,237,080	1,004,009	1,102,731	505,104	1,425,334	827,707
BALANCE FORWARD TO NEW YEAR	-1,004,009	0	0	0	0	0
VICTIMS OF DOMESTIC VIOLENCE	3,021,516	3,100,000	3,254,587	3,254,587	3,254,587	3,254,587
TOTAL RESOURCES:	3,254,587	4,104,009	4,357,318	3,759,691	4,679,921	4,082,294
EXPENDITURES:						
DOMESTIC VIOLENCE	3,254,587	3,598,905	2,931,984	2,931,984	2,931,984	2,931,984
RESERVE	0	505,104	1,425,334	827,707	1,747,937	1,150,310
TOTAL EXPENDITURES:	3,254,587	4,104,009	4,357,318	3,759,691	4,679,921	4,082,294

HR, VICTIMS OF DOMESTIC VIOLENCE
101-3181

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
VICTIMS OF DOMESTIC VIOLENCE	0	0	0	551	0	551
TOTAL RESOURCES:	0	0	0	551	0	551
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	551	0	551
TOTAL EXPENDITURES:	0	0	0	551	0	551

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,237,080	1,004,009	1,102,731	505,104	1,425,334	827,707
BALANCE FORWARD TO NEW YEAR	-1,004,009	0	0	0	0	0
VICTIMS OF DOMESTIC VIOLENCE	3,021,516	3,100,000	3,254,587	3,255,138	3,254,587	3,255,138
TOTAL RESOURCES:	3,254,587	4,104,009	4,357,318	3,760,242	4,679,921	4,082,845
EXPENDITURES:						
DOMESTIC VIOLENCE	3,254,587	3,598,905	2,931,984	2,931,984	2,931,984	2,931,984
RESERVE	0	505,104	1,425,334	827,707	1,747,937	1,150,310
PURCHASING ASSESSMENT	0	0	0	551	0	551
TOTAL EXPENDITURES:	3,254,587	4,104,009	4,357,318	3,760,242	4,679,921	4,082,845
PERCENT CHANGE:		26.10%	6.17%	-8.38%	7.40%	8.58%

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 JOINT COMMITTEE ACTION _____ DATE _____

HR, CHILD ABUSE AND NEGLECT

101-3271

PROGRAM DESCRIPTION

The Division of Child and Family Services receives funding from the federal government to assist state efforts to improve the child protective service systems in areas such as investigations of reports, case management, child protective services training and general service enhancement. Through grants and contracts, federal Child Abuse and Neglect Prevention Act (CAPTA) funds are used for child protective services training for state and county child protective services staff, funding consultation, training and technical assistance to multi-disciplinary teams, establishing and maintaining statewide multi-agency task force committees which address child abuse and neglect, and implementing new requirements under CAPTA as authorized. The Child Abuse and Neglect Account was established for purposes of managing these funds.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of child abuse and neglect reports	12,176	12,176	12,250	12,250	12,250
2. Number of substantiated child abuse and neglect reports	2,468	2,468	2,500	2,500	2,500

BASE

The base budget recommends continued funding of 2.0 FTE and associated travel and operating costs. One-time costs have been eliminated, and partial year costs have been annualized or adjusted for such things as longevity, contracts, and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	2,731	0	0	0	0	0
FED CHILD ABUSE TRAINING	134,468	193,233	133,130	133,839	132,893	133,602
CHILDREN'S JUSTICE ACT	87,054	156,054	100,867	95,646	102,581	97,360
TOTAL RESOURCES:	224,253	349,287	233,997	229,485	235,474	230,962
EXPENDITURES:						
PERSONNEL SERVICES	117,680	123,169	129,825	129,825	131,302	131,302
OPERATING	0	0	302	302	302	302
CHILDREN'S JUSTICE ACT GRANT	50,153	105,104	48,872	44,788	48,872	44,788
CHILD ABUSE	47,625	109,988	46,074	45,646	46,074	45,646
INFORMATION SERVICES	415	392	544	544	544	544
PURCHASING ASSESSMENT	606	606	606	606	606	606
STATEWIDE COST ALLOCATION PLAN	7,190	9,586	7,190	7,190	7,190	7,190
AG COST ALLOCATION PLAN	584	442	584	584	584	584
TOTAL EXPENDITURES:	224,253	349,287	233,997	229,485	235,474	230,962
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD ABUSE TRAINING	0	0	1,795	1,024	1,795	1,052
CHILDREN'S JUSTICE ACT	0	0	6	1,035	6	1,064
TOTAL RESOURCES:	0	0	1,801	2,059	1,801	2,116
EXPENDITURES:						
OPERATING	0	0	12	-73	12	-60
CHILDREN'S JUSTICE ACT GRANT	0	0	0	11	0	12
INFORMATION SERVICES	0	0	-23	217	-23	260
PURCHASING ASSESSMENT	0	0	0	92	0	92
STATEWIDE COST ALLOCATION PLAN	0	0	2,396	2,396	2,396	2,396
AG COST ALLOCATION PLAN	0	0	-584	-584	-584	-584
TOTAL EXPENDITURES:	0	0	1,801	2,059	1,801	2,116

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD ABUSE TRAINING	0	0	0	476	0	781
CHILDREN'S JUSTICE ACT	0	0	0	305	0	500
TOTAL RESOURCES:	0	0	0	781	0	1,281
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	781	0	1,281
TOTAL EXPENDITURES:	0	0	0	781	0	1,281

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD ABUSE TRAINING	0	0	0	1,414	0	2,883
CHILDREN'S JUSTICE ACT	0	0	0	904	0	1,843
TOTAL RESOURCES:	0	0	0	2,318	0	4,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,318	0	4,726
TOTAL EXPENDITURES:	0	0	0	2,318	0	4,726

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	2,731	0	0	0	0	0
FED CHILD ABUSE TRAINING	134,468	193,233	134,925	136,753	134,688	138,318
CHILDREN'S JUSTICE ACT	87,054	156,054	100,873	97,890	102,587	100,767
TOTAL RESOURCES:	224,253	349,287	235,798	234,643	237,275	239,085
EXPENDITURES:						
PERSONNEL SERVICES	117,680	123,169	129,825	132,924	131,302	137,309
OPERATING	0	0	314	229	314	242
CHILDREN'S JUSTICE ACT GRANT	50,153	105,104	48,872	44,799	48,872	44,800
CHILD ABUSE	47,625	109,988	46,074	45,646	46,074	45,646
INFORMATION SERVICES	415	392	521	761	521	804
PURCHASING ASSESSMENT	606	606	606	698	606	698
STATEWIDE COST ALLOCATION PLAN	7,190	9,586	9,586	9,586	9,586	9,586
AG COST ALLOCATION PLAN	584	442	0	0	0	0
TOTAL EXPENDITURES:	224,253	349,287	235,798	234,643	237,275	239,085
PERCENT CHANGE:		55.76%	-32.49%	-32.82%	0.63%	1.89%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

HR, CHILD ABUSE AND NEGLECT
101-3271

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

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT

101-3262

PROGRAM DESCRIPTION

The Division of Child and Family Services receives funding under the Juvenile Accountability Block Grant (JABG) to run the Juvenile Justice and Delinquency Prevention Program. This program assists communities in juvenile delinquency prevention, intervention, and accountability functions. Seventy-five percent of the grant passes through to units of local government and to local private, non-profit agencies. Twenty percent of the discretionary funding is transferred to the Summit View Youth Correctional Center budget (B/A 3148) to support the operation of that facility. The remaining five percent is reserved for administrative expenses.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of juvenile offenders successfully completing a life skills and/or treatment program	340	410	400	380	360
2. Commitment rate to State youth correctional facilities for males aged 12-18	0.38%	0.39%	0.40%	0.42%	0.45%
3. Commitment rate to State youth correctional facilities for females aged 12-18	0.11%	0.11%	0.12%	0.14%	0.16%
4. Maintain projects on an equitable basis between the nine judicial districts	9	9	9	9	9

BASE

The base budget recommends not continuing 2.51 FTE and the associated operating and travel costs, as funds from the Juvenile Accountability Block Grant will be insufficient to cover these positions in FYs 06 & 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	51,506	48,764	8,327	754,690	6,301	673,789
BALANCE FORWARD TO NEW YEAR	-48,764	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,364,711	1,613,603	746,355	0	623,153	0
FEDERAL FUNDS TO NEW YEAR	-1,613,603	0	0	0	0	0
FEDERAL GRANT-F	1,501,900	495,700	495,825	495,700	495,825	495,700
TREASURER'S INTEREST DISTRIB	42,919	23,600	13,609	14,351	12,209	12,942
TOTAL RESOURCES:	2,298,669	2,181,667	1,264,116	1,264,741	1,137,488	1,182,431
EXPENDITURES:						
PERSONNEL SERVICES	140,911	166,490	152,368	99,126	154,234	0
OUT-OF-STATE TRAVEL	1,044	7,283	1,044	1,044	1,044	1,044
IN-STATE TRAVEL	5,648	5,717	5,648	5,591	5,648	5,591
OPERATING	9,431	14,736	4,196	7,087	4,196	2,026
LOCAL GOVERNMENT	1,908,956	1,126,424	371,777	371,777	371,777	371,777
TRNSFR TO SECURE JUV FACILITY	225,285	99,140	99,140	99,140	99,140	99,140
INFORMATION SERVICES	520	491	520	313	520	0
RESERVE	0	754,690	622,549	673,789	494,055	695,979
PURCHASING ASSESSMENT	541	541	541	541	541	541
STATEWIDE COST ALLOCATION PLAN	5,600	5,600	5,600	5,600	5,600	5,600
AG COST ALLOCATION PLAN	733	555	733	733	733	733

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT
101-3262

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,298,669	2,181,667	1,264,116	1,264,741	1,137,488	1,182,431
TOTAL POSITIONS:	2.51	2.51	2.51	1.51	2.51	0.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-10	0	-10	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	-603	0	-603	0
FEDERAL GRANT-F	0	0	-125	0	-125	0
TREASURER'S INTEREST DISTRIB	0	0	-9	-719	-9	-827
TOTAL RESOURCES:	0	0	-747	-719	-747	-827
EXPENDITURES:						
OPERATING	0	0	15	-30	15	26
INFORMATION SERVICES	0	0	-29	164	-29	0
PURCHASING ASSESSMENT	0	0	0	-120	0	-120
AG COST ALLOCATION PLAN	0	0	-733	-733	-733	-733
TOTAL EXPENDITURES:	0	0	-747	-719	-747	-827

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	450	0	0
FEDERAL GRANT-F	0	0	0	299	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	8	0	0
TOTAL RESOURCES:	0	0	0	761	0	0

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT
101-3262

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	761	0	0
TOTAL EXPENDITURES:	0	0	0	761	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	998	0	0
FEDERAL GRANT-F	0	0	0	662	0	0
TREASURER'S INTEREST DISTRIB	0	0	0	19	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9	0	0
TOTAL RESOURCES:	0	0	0	1,688	0	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,688	0	0
TOTAL EXPENDITURES:	0	0	0	1,688	0	0

ENHANCEMENT

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,506	48,764	8,317	754,690	6,291	673,789
BALANCE FORWARD TO NEW YEAR	-48,764	0	0	0	0	0

HR, DCFS - JUVENILE ACCOUNTABILITY BLOCK GRANT
101-3262

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	2,364,711	1,613,603	745,752	1,448	622,550	0
FEDERAL FUNDS TO NEW YEAR	-1,613,603	0	0	0	0	0
FEDERAL GRANT-F	1,501,900	495,700	495,700	496,661	495,700	495,700
TREASURER'S INTEREST DISTRIB	42,919	23,600	13,600	13,659	12,200	12,115
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9	0	0
TOTAL RESOURCES:	2,298,669	2,181,667	1,263,369	1,266,471	1,136,741	1,181,604
EXPENDITURES:						
PERSONNEL SERVICES	140,911	166,490	99,126	101,575	101,176	0
OUT-OF-STATE TRAVEL	1,044	7,283	1,044	1,044	1,044	1,044
IN-STATE TRAVEL	5,648	5,717	5,648	5,591	5,648	5,591
OPERATING	9,431	14,736	4,054	7,057	4,054	2,052
LOCAL GOVERNMENT	1,908,956	1,126,424	371,777	371,777	371,777	371,777
TRNSFR TO SECURE JUV FACILITY	225,285	99,140	99,140	99,140	99,140	99,140
INFORMATION SERVICES	520	491	295	477	295	0
RESERVE	0	754,690	676,144	673,789	547,466	695,979
PURCHASING ASSESSMENT	541	541	541	421	541	421
STATEWIDE COST ALLOCATION PLAN	5,600	5,600	5,600	5,600	5,600	5,600
AG COST ALLOCATION PLAN	733	555	0	0	0	0
TOTAL EXPENDITURES:	2,298,669	2,181,667	1,263,369	1,266,471	1,136,741	1,181,604
PERCENT CHANGE:		-5.09%	-42.09%	-41.95%	-10.02%	-6.70%
TOTAL POSITIONS:	2.51	2.51	2.51	1.51	2.51	0.00

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HR, YOUTH ALTERNATIVE PLACEMENT

101-3147

PROGRAM DESCRIPTION

Alternative placement funds are necessary to provide correctional care for chronic and/or violent male and female youth whose needs cannot be met at existing State facilities. The provision of professional contractual residential services allows the State to meet the needs of these youth. Alternative placement funds and support of County camps also helps to alleviate overcrowding in State facilities, and consequently, problems with safety and security. Statutory authority: NRS 62B.140-160, NRS 63.440, NRS 232.400.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of male youth committed to Spring Mountain Youth Camp, Clark County	210	254	210	210	210
2. Average daily population at Spring Mountain Youth Camp	98	96	98	98	98
3. Number of male youth committed to China Spring Youth Camp, Douglas County	80	102	80	80	80
4. China Spring Youth Camp average length of stay in days	150-180	145	150-180	150-180	150-180
5. Number of female youth committed to Aurora Pines Girls Facility, Douglas County	64	50	52	52	52
6. Average length of stay in days at Aurora Pines Girls Facility	90-120	136	90-120	90-120	90-120

BASE

The base budget recommends continued State support of the youth alternative placement camps.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,039,521	1,039,521	1,039,877	1,039,521	1,039,877	1,039,521
BALANCE FORWARD FROM PREVIOUS YEAR	584	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	1,600,287	1,658,410	1,658,054	1,658,410	1,658,054	1,658,410
TOTAL RESOURCES:	2,640,392	2,697,931	2,697,931	2,697,931	2,697,931	2,697,931
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	341,809	341,809	341,809	341,809	341,809	341,809
CHINA SPRINGS YOUTH CAMP	1,469,938	1,499,325	1,499,325	1,499,325	1,499,325	1,499,325
AURORA PINES	828,645	856,797	856,797	856,797	856,797	856,797
TOTAL EXPENDITURES:	2,640,392	2,697,931	2,697,931	2,697,931	2,697,931	2,697,931

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,039,521	1,039,521	1,039,877	1,039,521	1,039,877	1,039,521
BALANCE FORWARD FROM PREVIOUS YEAR	584	0	0	0	0	0

HR, YOUTH ALTERNATIVE PLACEMENT
101-3147

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COUNTY PARTICIPATION FUNDS	1,600,287	1,658,410	1,658,054	1,658,410	1,658,054	1,658,410
TOTAL RESOURCES:	2,640,392	2,697,931	2,697,931	2,697,931	2,697,931	2,697,931
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	341,809	341,809	341,809	341,809	341,809	341,809
CHINA SPRINGS YOUTH CAMP	1,469,938	1,499,325	1,499,325	1,499,325	1,499,325	1,499,325
AURORA PINES	828,645	856,797	856,797	856,797	856,797	856,797
TOTAL EXPENDITURES:	2,640,392	2,697,931	2,697,931	2,697,931	2,697,931	2,697,931
PERCENT CHANGE:		2.18%	0.00%	0.00%	0.00%	0.00%

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HR, C&FS - JUVENILE CORRECTIONAL FACILITY

101-3148

PROGRAM DESCRIPTION

Senate Bill 495, passed by the 1997 Legislature, gave the Departments of Administration and Human Resources the authority to privately construct and operate a maximum security juvenile correctional facility in Clark County. Summit View Youth Correctional Center reopened to accept youth on January 26, 2004, in Clark County near Nellis Air Force Base. Summit View is a 96-bed structurally secure facility designed to segregate serious and violent juvenile offenders from lower level offenders in the state programs. The facility is owned and operated by the State of Nevada. Summit View Youth Correctional Center provides a maximum-security sanction to hold young male offenders accountable for their delinquent behavior and provide protection for the public. Statutory authority: NRS 63.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Average length of stay	11 months	*	11 months	11 months	11 months
2.	Committed youth received	112	58	112	104	104
3.	Average daily population	66	39	72	96	96
4.	Revocation rate	20%	0%	20%	30%	30%

BASE

The base budget recommends continued funding for 86.0 FTEs and associated operating costs. One-time costs have been eliminated, and partial year expenditures have been annualized or adjusted for items such as longevity and contracts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,597,992	4,771,541	5,282,203	6,273,486	5,440,227	6,423,343
REVERSIONS	-1,196,069	0	0	0	0	0
TRANSFER FROM EDUCATION	23,209	142,383	140,510	140,458	140,510	140,458
TRANS FROM OTHER B/A SAME FUND	225,285	292,365	99,140	99,140	99,140	99,140
TOTAL RESOURCES:	2,650,417	5,206,289	5,521,853	6,513,084	5,679,877	6,662,941
EXPENDITURES:						
PERSONNEL SERVICES	1,510,936	4,247,162	4,618,080	4,347,115	4,762,073	4,478,427
OUT-OF-STATE TRAVEL	0	2,359	2,359	1,760	2,359	1,760
IN-STATE TRAVEL	2,083	3,425	8,081	8,081	8,081	8,081
OPERATING	332,654	487,091	453,865	443,166	467,039	456,340
EQUIPMENT	126,074	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	90,820	51,806	34,894	34,894	34,894	34,894
PRIVATE CONTRACTOR	368,677	108,374	109,500	109,500	109,500	109,500
TRANS TO DEBT SERVICE FUND	500	500	500	1,273,994	500	1,278,508
CLARK COUNTY SCHOOL DISTRICT	16,209	42,469	37,223	37,223	38,080	38,080
INFORMATION SERVICES	84,798	25,063	18,589	18,589	18,589	18,589
UNIFORM ALLOWANCE	0	0	6,201	6,201	6,201	6,201
TRAINING	25,566	25,586	24,183	24,183	24,183	24,183
UTILITIES	91,348	211,702	207,626	207,626	207,626	207,626

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	752	752	752	752	752	752
TOTAL EXPENDITURES:	2,650,417	5,206,289	5,521,853	6,513,084	5,679,877	6,662,941
TOTAL POSITIONS:	86.00	86.00	86.00	86.00	86.00	86.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-380	17,147	-397	27,900
TRANSFER FROM EDUCATION	0	0	0	122	0	119
TOTAL RESOURCES:	0	0	-380	17,269	-397	28,019
EXPENDITURES:						
OPERATING	0	0	496	-5,922	482	-5,286
INFORMATION SERVICES	0	0	-998	9,330	-998	11,201
UTILITIES	0	0	0	7,855	0	16,101
PURCHASING ASSESSMENT	0	0	0	5,884	0	5,884
STATEWIDE COST ALLOCATION PLAN	0	0	122	122	119	119
TOTAL EXPENDITURES:	0	0	-380	17,269	-397	28,019

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	65,155	0	93,320
TOTAL RESOURCES:	0	0	0	65,155	0	93,320
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	65,155	0	93,320
TOTAL EXPENDITURES:	0	0	0	65,155	0	93,320

HR, C&FS - JUVENILE CORRECTIONAL FACILITY
101-3148

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	75,497	0	158,371
TOTAL RESOURCES:	0	0	0	75,497	0	158,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	75,497	0	158,371
TOTAL EXPENDITURES:	0	0	0	75,497	0	158,371

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for necessary facility maintenance to prevent and address issues related to a healthy environment for the employees and wards, and to ensure that the facility buildings and grounds last their intended life span. Items include carpet cleaning and replacement, office deep cleaning, air handler and coil cleaning, roofing inspection and repairs, and plumbing repairs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,338	17,338	28,540	28,540
TOTAL RESOURCES:	0	0	17,338	17,338	28,540	28,540
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	17,338	0	28,540	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	17,338	0	28,540

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	17,338	17,338	28,540	28,540

ENHANCEMENT

E375 REDUCE RECIDIVISM RATE AND JUVENILE VIOLENCE

This decision unit recommends funding for psychiatric and prescription medication services due to the foreseeable increase in the youth population who are committed to Summit View Youth Correctional Center that require such services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	151,446	0	151,446
TOTAL RESOURCES:	0	0	0	151,446	0	151,446
EXPENDITURES:						
OPERATING	0	0	0	151,446	0	151,446
TOTAL EXPENDITURES:	0	0	0	151,446	0	151,446

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	251,450	0	266,571
TOTAL RESOURCES:	0	0	0	251,450	0	266,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	251,450	0	266,571
TOTAL EXPENDITURES:	0	0	0	251,450	0	266,571

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,133	0	2,133

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,133	0	2,133
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,133	0	2,133
TOTAL EXPENDITURES:	0	0	0	2,133	0	2,133

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,597,992	4,771,541	5,299,161	6,524,572	5,468,370	6,724,549
REVERSIONS	-1,196,069	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	331,087	0	431,130
TRANSFER FROM EDUCATION	23,209	142,383	140,510	140,580	140,510	140,577
TRANS FROM OTHER B/A SAME FUND	225,285	292,365	99,140	99,140	99,140	99,140
TOTAL RESOURCES:	2,650,417	5,206,289	5,538,811	7,095,379	5,708,020	7,395,396
EXPENDITURES:						
PERSONNEL SERVICES	1,510,936	4,247,162	4,618,080	4,743,357	4,762,073	5,002,877
OUT-OF-STATE TRAVEL	0	2,359	2,359	1,760	2,359	1,760
IN-STATE TRAVEL	2,083	3,425	8,081	8,081	8,081	8,081
OPERATING	332,654	487,091	454,361	588,690	467,521	602,500
EQUIPMENT	126,074	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	90,820	51,806	52,232	34,894	63,434	34,894
PRIVATE CONTRACTOR	368,677	108,374	109,500	109,500	109,500	109,500
TRANS TO DEBT SERVICE FUND	500	500	500	1,273,994	500	1,278,508
CLARK COUNTY SCHOOL DISTRICT	16,209	42,469	37,223	37,223	38,080	38,080
INFORMATION SERVICES	84,798	25,063	17,591	27,919	17,591	29,790
UNIFORM ALLOWANCE	0	0	6,201	6,201	6,201	6,201
TRAINING	25,566	25,586	24,183	24,183	24,183	24,183
UTILITIES	91,348	211,702	207,626	215,481	207,626	223,727
PURCHASING ASSESSMENT	752	752	752	6,636	752	6,636
STATEWIDE COST ALLOCATION PLAN	0	0	122	122	119	119
DEFERRED FACILITIES MAINTENANCE	0	0	0	17,338	0	28,540
TOTAL EXPENDITURES:	2,650,417	5,206,289	5,538,811	7,095,379	5,708,020	7,395,396
PERCENT CHANGE:		96.43%	6.39%	36.28%	3.05%	4.23%

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	86.00	86.00	86.00	86.00	86.00	86.00

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

HR, CALIENTE YOUTH CENTER

101-3179

PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a staff secure, co-educational juvenile residential facility located 150 miles north of Las Vegas on the east side of U.S. Highway 93, in Caliente, Nevada. There are 7 housing units situated on 35 acres with a maximum capacity of 140 youth in residence. CYC serves youths between the ages of 12 and 18 years of age. Four units are for males, and three are for females. The Caliente Youth Center is authorized and governed by NRS Chapter 63, "Juvenile Correction Institutions," and those applicable statutes contained within NRS Chapter 62A, "Juvenile Courts". The mission of this agency, while acting under the direction of the Division of Child and Family Services, is to protect the community while providing a secure and caring environment that encourages students to develop competencies, repay their victims, and to reduce or eliminate recidivism. Our program addresses the delinquent youth who also may have been victims of abuse, abandonment, and neglect. We work closely with both public and private agencies in accomplishing our goals. We coordinate with Nevada Youth Parole Bureau and with the Interstate Compact on Juveniles to ensure that the youths receive the best possible aftercare services once they are released from CYC's jurisdiction.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average length of stay (months)	N/A	7.0	6.8	6.7	6.5
2. Number of committed male youths received	N/A	121	120	120	120
3. Number of committed female youths received	N/A	94	110	113	115
4. Average daily male population	N/A	72	80	80	80
5. Average daily female population	N/A	53	60	60	60
6. Revocation rate (revocations divided by number of youths committed)	N/A	12%	12%	11%	10%

BASE

The base budget recommends continuing 89.0 FTEs and their associated operating, travel and training costs. One-time costs have been eliminated, and partial year expenditures have been annualized or adjusted for items such as longevity and contracts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,624,714	6,031,929	6,078,572	6,160,702	6,170,444	6,246,804
REVERSIONS	-328,321	0	0	0	0	0
TRANSFER FROM EDUCATION	196,077	211,554	204,911	204,911	204,911	204,911
TOTAL RESOURCES:	5,492,470	6,243,483	6,283,483	6,365,613	6,375,355	6,451,715
EXPENDITURES:						
PERSONNEL SERVICES	4,203,738	5,090,783	5,111,346	5,173,902	5,209,298	5,264,971
IN-STATE TRAVEL	7,714	7,823	19,233	7,714	19,233	7,714
OPERATING	547,918	559,071	573,397	605,554	567,317	600,587
EQUIPMENT	14,968	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	164,740	14,910	30,281	30,281	30,281	30,281
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
INFORMATION SERVICES	18,662	17,822	18,455	18,455	18,455	18,455
TRAINING	20,896	21,018	16,937	15,873	16,937	15,873
UTILITIES	189,642	207,864	189,642	189,642	189,642	189,642
PURCHASING ASSESSMENT	2,432	2,432	2,432	2,432	2,432	2,432

HR, CALIENTE YOUTH CENTER
101-3179

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,492,470	6,243,483	6,283,483	6,365,613	6,375,355	6,451,715
TOTAL POSITIONS:	89.00	89.00	89.00	89.00	89.00	89.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,511	8,190	1,424	16,071
TRANSFER FROM EDUCATION	0	0	0	2,209	0	2,176
TOTAL RESOURCES:	0	0	1,511	10,399	1,424	18,247
EXPENDITURES:						
OPERATING	0	0	335	-8,113	281	-7,282
INFORMATION SERVICES	0	0	-1,033	11,866	-1,033	13,853
UTILITIES	0	0	0	4,868	0	9,931
PURCHASING ASSESSMENT	0	0	0	-431	0	-431
STATEWIDE COST ALLOCATION PLAN	0	0	2,209	2,209	2,176	2,176
TOTAL EXPENDITURES:	0	0	1,511	10,399	1,424	18,247

M101 INFLATION

This decision unit recommends a special inflationary adjustment for potable water. Caliente Youth Center's current usage fee for potable water is a flat rate of \$1,245, using approximately 1,100,000 gallons per month, supplied by a 4-inch main. Usage was based upon per person use at another juvenile facility in the state. In FY 05, the City of Caliente is installing water meters, as directed by AB 198. Based on the proposed rate table provided by the City of Caliente, in addition to a \$144.00 monthly fee for the meter for a 4-inch main, Caliente Youth center will be charged \$2,880 thereafter, an increase of \$1,635 per month.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,653	19,620	19,653	19,620
TOTAL RESOURCES:	0	0	19,653	19,620	19,653	19,620
EXPENDITURES:						
UTILITIES	0	0	19,653	19,620	19,653	19,620

HR, CALIENTE YOUTH CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	19,653	19,620	19,653	19,620

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	76,577	0	103,824
TOTAL RESOURCES:	0	0	0	76,577	0	103,824
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	76,577	0	103,824
TOTAL EXPENDITURES:	0	0	0	76,577	0	103,824

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	87,154	0	179,442
TOTAL RESOURCES:	0	0	0	87,154	0	179,442
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	87,154	0	179,442
TOTAL EXPENDITURES:	0	0	0	87,154	0	179,442

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,028	0	4,100
TOTAL RESOURCES:	0	0	0	2,028	0	4,100

HR, CALIENTE YOUTH CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,028	0	4,100
TOTAL EXPENDITURES:	0	0	0	2,028	0	4,100

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for necessary facility maintenance including carpet and lighting fixture replacement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	209,071	209,071	0	0
TOTAL RESOURCES:	0	0	209,071	209,071	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	209,071	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	209,071	0	0
TOTAL EXPENDITURES:	0	0	209,071	209,071	0	0

M502 FEDERAL MANDATE

This decision unit recommends establishing an operational staff-to-student ratio of 1:8 during service hours (16 hours each day) and 1:16 during sleeping hours. These ratios have been recommended by the U.S. Department of Justice and are recognized as national practiced standards in Juvenile Justice. This request was presented to the 2003 Legislature but was deferred until the 05-07 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	387,632	416,527	556,235	609,609
TOTAL RESOURCES:	0	0	387,632	416,527	556,235	609,609
EXPENDITURES:						
PERSONNEL SERVICES	0	0	381,777	409,742	549,930	602,033
OPERATING	0	0	3,506	2,995	3,956	3,525
INFORMATION SERVICES	0	0	2,349	3,790	2,349	4,051
TOTAL EXPENDITURES:	0	0	387,632	416,527	556,235	609,609
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	12.00	12.00

HR, CALIENTE YOUTH CENTER
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ENHANCEMENT

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	310,516	0	322,439
TOTAL RESOURCES:	0	0	0	310,516	0	322,439
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	310,516	0	322,439
TOTAL EXPENDITURES:	0	0	0	310,516	0	322,439

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,466	0	12,400
TOTAL RESOURCES:	0	0	0	12,466	0	12,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,466	0	12,400
TOTAL EXPENDITURES:	0	0	0	12,466	0	12,400

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,150	0	15,525	0
TOTAL RESOURCES:	0	0	12,150	0	15,525	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,624,714	6,031,929	6,708,589	6,890,687	6,763,281	6,995,928
REVERSIONS	-328,321	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	412,164	0	518,381
TRANSFER FROM EDUCATION	196,077	211,554	204,911	207,120	204,911	207,087
TOTAL RESOURCES:	5,492,470	6,243,483	6,913,500	7,509,971	6,968,192	7,721,396
EXPENDITURES:						
PERSONNEL SERVICES	4,203,738	5,090,783	5,493,123	6,072,385	5,759,228	6,489,209
IN-STATE TRAVEL	7,714	7,823	19,233	7,714	19,233	7,714
OPERATING	547,918	559,071	589,388	600,436	587,079	596,830
EQUIPMENT	14,968	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	164,740	14,910	239,352	30,281	30,281	30,281
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
INFORMATION SERVICES	18,662	17,822	19,771	34,111	19,771	36,359
TRAINING	20,896	21,018	16,937	15,873	16,937	15,873
UTILITIES	189,642	207,864	209,295	214,130	209,295	219,193
PURCHASING ASSESSMENT	2,432	2,432	2,432	2,001	2,432	2,001
STATEWIDE COST ALLOCATION PLAN	0	0	2,209	2,209	2,176	2,176
DEFERRED FACILITIES MAINTENANCE	0	0	0	209,071	0	0
TOTAL EXPENDITURES:	5,492,470	6,243,483	6,913,500	7,509,971	6,968,192	7,721,396
PERCENT CHANGE:		13.67%	10.73%	20.28%	0.79%	2.82%
TOTAL POSITIONS:	89.00	89.00	101.00	101.00	101.00	101.00

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

HR, NEVADA YOUTH TRAINING CENTER

101-3259

PROGRAM DESCRIPTION

The Nevada Youth Training Center supports the operation of a 160-bed residential juvenile correctional facility that serves male youths between the ages of 12 and 18 years. It is located in Elko, Nevada. The center operates a Junior/Senior High School program that offers required and elective academic subjects, remedial programs (reading, math, language), special education, vocational education, and interscholastic activities. Youths also receive counseling, conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Statutory authority: NRS 210.010.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Average length of stay	7 months	7.6 months	7 months	7 months	7 months
2.	Number of committed youth received	248	240	300	300	300
3.	Average daily population	160	160	160	160	160
4.	Revocation rate	20%	20%	20%	20%	20%

BASE

The base budget recommends continuing 121.0 FTE and their associated operating, travel and training costs. One-time costs have been removed, and partial year expenditures have been annualized or adjusted for items such as longevity and contracts. Federal funds have been adjusted to the current awards.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,297,312	7,754,782	7,885,088	7,784,909	8,014,097	7,910,307
REVERSIONS	-553,330	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,215	10,747	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,747	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	90,000	90,000	90,000
TRANSFER FROM EDUCATION	314,184	292,861	340,485	340,485	340,485	340,485
TRANS FROM NV STATE LIBRARY	0	5,000	0	0	0	0
TOTAL RESOURCES:	7,142,634	8,153,390	8,315,573	8,215,394	8,444,582	8,340,792
EXPENDITURES:						
PERSONNEL SERVICES	5,868,882	6,987,743	7,154,633	7,047,329	7,283,642	7,172,727
IN-STATE TRAVEL	4,026	4,028	4,026	4,026	4,026	4,026
OPERATING	674,130	666,563	712,671	719,796	712,671	719,796
EQUIPMENT	46,190	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	132,331	47,914	42,627	42,627	42,627	42,627
LIBRARY GRANT	0	2,506	0	0	0	0
SPECIAL EDUCATION	28,340	8,228	26,961	26,961	26,961	26,961
ATHLETIC PROGRAM	27,136	27,136	27,136	27,136	27,136	27,136
INFORMATION SERVICES	25,290	23,891	25,091	25,091	25,091	25,091
TITLE 1 SPECIAL EDUCATION	0	0	0	665	0	665
UNIFORM ALLOWANCE	14,196	10,747	665	0	665	0

HR, NEVADA YOUTH TRAINING CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	39,182	39,181	38,832	38,832	38,832	38,832
UTILITIES	279,494	332,016	279,494	279,494	279,494	279,494
PURCHASING ASSESSMENT	3,437	3,437	3,437	3,437	3,437	3,437
TOTAL EXPENDITURES:	7,142,634	8,153,390	8,315,573	8,215,394	8,444,582	8,340,792
TOTAL POSITIONS:	121.00	121.00	121.00	121.00	121.00	121.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,595	21,078	3,534	40,362
TRANSFER FROM EDUCATION	0	0	0	4,279	0	4,279
TOTAL RESOURCES:	0	0	3,595	25,357	3,534	44,641
EXPENDITURES:						
OPERATING	0	0	721	-7,769	660	-6,701
INFORMATION SERVICES	0	0	-1,405	14,755	-1,405	17,137
UTILITIES	0	0	0	14,857	0	30,691
PURCHASING ASSESSMENT	0	0	0	-765	0	-765
STATEWIDE COST ALLOCATION PLAN	0	0	4,279	4,279	4,279	4,279
TOTAL EXPENDITURES:	0	0	3,595	25,357	3,534	44,641

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,169	0	120,748
TOTAL RESOURCES:	0	0	0	84,169	0	120,748
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	84,169	0	120,748

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	84,169	0	120,748

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	119,874	0	247,112
TOTAL RESOURCES:	0	0	0	119,874	0	247,112
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	119,874	0	247,112
TOTAL EXPENDITURES:	0	0	0	119,874	0	247,112

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,028	0	4,100
TOTAL RESOURCES:	0	0	0	2,028	0	4,100
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,028	0	4,100
TOTAL EXPENDITURES:	0	0	0	2,028	0	4,100

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for necessary facility maintenance including a sidewalk renovation project, a new soft water tank, and new window blinds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	506,682	506,682	0	0
TOTAL RESOURCES:	0	0	506,682	506,682	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	506,682	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	506,682	0	0
TOTAL EXPENDITURES:	0	0	506,682	506,682	0	0

M502 FEDERAL MANDATE

This decision unit recommends establishing a staff-to-student ratio of 1:8 during waking hours and 1:16 at night in a continuing effort to meet national best practice standards and to adequately respond to the U.S. Department of Justice. An additional 13.0 FTE group supervisors are needed to achieve this staffing ratio. This request was presented to the 2003 Legislature but deferred until this budget cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	488,703	531,995	700,401	777,106
TOTAL RESOURCES:	0	0	488,703	531,995	700,401	777,106
EXPENDITURES:						
PERSONNEL SERVICES	0	0	481,189	523,319	693,532	768,649
OPERATING	0	0	4,578	3,938	3,933	3,393
INFORMATION SERVICES	0	0	2,936	4,738	2,936	5,064
TOTAL EXPENDITURES:	0	0	488,703	531,995	700,401	777,106
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	15.00	15.00

M503 FEDERAL MANDATE

This decision unit recommends adding 1.0 FTE academic teacher for Independence High School to achieve a 1:20 teacher-to-student ratio for students with disabilities. Nevada Administrative Code sets the number of pupils with disabilities at twenty per special education teacher. Currently, NYTC averages thirty-seven special education students in residence.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,161	39,982	57,159	58,082
TOTAL RESOURCES:	0	0	40,161	39,982	57,159	58,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	39,660	39,403	56,701	57,517
OPERATING	0	0	305	263	262	227
INFORMATION SERVICES	0	0	196	316	196	338

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	40,161	39,982	57,159	58,082
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two passenger vans, one sedan, a kitchen steamer, a tractor, 5 lawn mowers, 5 trimmers, 5 washing machines and 5 dryers. Equipment is old, poses safety hazards, and is no longer cost-effective to repair.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	114,687	114,687	21,181	21,181
TOTAL RESOURCES:	0	0	114,687	114,687	21,181	21,181
EXPENDITURES:						
EQUIPMENT	0	0	114,687	114,687	21,181	21,181
TOTAL EXPENDITURES:	0	0	114,687	114,687	21,181	21,181

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	334,069	0	349,087
TOTAL RESOURCES:	0	0	0	334,069	0	349,087
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	334,069	0	349,087
TOTAL EXPENDITURES:	0	0	0	334,069	0	349,087

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,400	0	9,359
TOTAL RESOURCES:	0	0	0	9,400	0	9,359
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,400	0	9,359
TOTAL EXPENDITURES:	0	0	0	9,400	0	9,359

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	62,745	0	12,705	0
TOTAL RESOURCES:	0	0	62,745	0	12,705	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,297,312	7,754,782	9,101,661	9,083,502	8,809,077	8,927,786
REVERSIONS	-553,330	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,215	10,747	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-10,747	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	90,000	90,000	90,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	465,371	0	609,658
TRANSFER FROM EDUCATION	314,184	292,861	340,485	344,764	340,485	344,764
TRANS FROM NV STATE LIBRARY	0	5,000	0	0	0	0
TOTAL RESOURCES:	7,142,634	8,153,390	9,532,146	9,983,637	9,239,562	9,972,208
EXPENDITURES:						
PERSONNEL SERVICES	5,868,882	6,987,743	7,675,482	8,159,591	8,033,875	8,729,299
IN-STATE TRAVEL	4,026	4,028	4,026	4,026	4,026	4,026

HR, NEVADA YOUTH TRAINING CENTER
101-3259

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	674,130	666,563	736,183	716,228	730,231	716,715
EQUIPMENT	46,190	0	159,524	114,687	21,181	21,181
MAINT OF BUILDINGS & GROUNDS	132,331	47,914	549,309	42,627	42,627	42,627
LIBRARY GRANT	0	2,506	0	0	0	0
SPECIAL EDUCATION	28,340	8,228	26,961	26,961	26,961	26,961
ATHLETIC PROGRAM	27,136	27,136	27,136	27,136	27,136	27,136
INFORMATION SERVICES	25,290	23,891	26,818	44,900	26,818	47,630
TITLE 1 SPECIAL EDUCATION	0	0	0	665	0	665
UNIFORM ALLOWANCE	14,196	10,747	665	0	665	0
TRAINING	39,182	39,181	38,832	38,832	38,832	38,832
UTILITIES	279,494	332,016	279,494	294,351	279,494	310,185
PURCHASING ASSESSMENT	3,437	3,437	3,437	2,672	3,437	2,672
STATEWIDE COST ALLOCATION PLAN	0	0	4,279	4,279	4,279	4,279
DEFERRED FACILITIES MAINTENANCE	0	0	0	506,682	0	0
TOTAL EXPENDITURES:	7,142,634	8,153,390	9,532,146	9,983,637	9,239,562	9,972,208
PERCENT CHANGE:		14.15%	16.91%	22.45%	-3.07%	-0.11%
TOTAL POSITIONS:	121.00	121.00	137.00	137.00	137.00	137.00

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

HR, YOUTH PAROLE SERVICES

101-3263

PROGRAM DESCRIPTION

The Youth Parole Services account supports the operations of the Division's Youth Parole Bureau. The Bureau provides supervision and case management services for delinquent youth committed to the Division of Child and Family Services, Youth Correctional Services. The Bureau's caseloads consist of: 1) Delinquent youth committed to and paroled from state juvenile institutions at the Nevada Youth Training Center, Caliente Youth Center, or Summit View Youth Correctional Center; 2) China Springs Youth Camp and Aurora Pines Girls Facility; 3) Youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 62.1); 4) Youth committed to the Division of Child and Family Services who require both correctional and mental health residential treatment; and, 5) Youth under the age of 12 years that are committed to the Division of Child and Family Services for correctional care but cannot by law be placed in a correctional program.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average number of parolees under community supervision (includes sex offenders)	580	561	589	618	649
2. Average number of sex offender parolees under community supervision	93	103	108	114	119
3. Average institutional caseload (includes sex offenders)	377	322	338	355	373
4. Average sex offender institutional caseload	18	17	18	19	20
5. Number of parolees revoked	97	108	113	119	125
6. Number of revocations for technical parole violations	40	25	27	30	32

BASE

The base budget recommends continuing 36.02 FTE and their associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized or adjusted for such items as longevity, contracts and rent. Grants have been adjusted to the current awards.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,385,659	4,462,541	4,436,147	4,426,240	4,496,260	4,486,944
REVERSIONS	-105,776	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,075	0	0	0	0	0
GOING HOME GRANT	109,909	0	215,003	215,003	0	0
INDIVIDUAL SUPPORT	0	0	94,208	94,208	94,208	94,208
TRANSFER FROM CONTINGENCY	23,175	20,359	23,127	23,127	23,127	23,127
TOTAL RESOURCES:	4,414,042	4,482,900	4,768,485	4,758,578	4,613,595	4,604,279
EXPENDITURES:						
PERSONNEL SERVICES	2,458,321	2,484,518	2,703,589	2,652,645	2,602,596	2,552,243
OUT-OF-STATE TRAVEL	0	2,006	0	0	0	0
IN-STATE TRAVEL	108,491	104,857	108,589	108,589	108,589	108,589
OPERATING	288,624	329,526	317,814	358,851	329,865	370,902
MAINT OF BUILDINGS & GROUNDS	1,390	5,340	1,390	1,390	1,390	1,390
DETENTION COSTS	648,200	655,365	648,200	648,200	648,200	648,200
INTERSTATE COMPACT	23,127	20,359	23,127	23,127	23,127	23,127
TRANSPORTATION	19,841	0	19,841	19,841	19,841	19,841

HR, YOUTH PAROLE SERVICES
101-3263

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GOING HOME GRANT	7,928	0	73,254	73,254	7,928	7,928
INFORMATION SERVICES	7,469	7,051	8,091	8,091	7,469	7,469
TRAINING	5,425	5,424	5,425	5,425	5,425	5,425
TRANS COMMUNITY RE-INTEGRATION	819,948	850,000	833,887	833,887	833,887	833,887
UTILITIES	13,888	7,064	13,888	13,888	13,888	13,888
PURCHASING ASSESSMENT	11,390	11,390	11,390	11,390	11,390	11,390
TOTAL EXPENDITURES:	4,414,042	4,482,900	4,768,485	4,758,578	4,613,595	4,604,279
TOTAL POSITIONS:	39.02	39.02	39.02	39.02	36.02	36.02

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,886	-17,607	-14,945	-16,275
TOTAL RESOURCES:	0	0	-13,886	-17,607	-14,945	-16,275
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,224	0	7,224
OPERATING	0	0	-16,510	-24,706	-16,557	-24,230
INFORMATION SERVICES	0	0	-453	4,233	-418	4,691
UTILITIES	0	0	0	382	0	780
PURCHASING ASSESSMENT	0	0	0	-4,740	0	-4,740
STATEWIDE COST ALLOCATION PLAN	0	0	3,077	0	2,030	0
TOTAL EXPENDITURES:	0	0	-13,886	-17,607	-14,945	-16,275

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,753	0	40,018
GOING HOME GRANT	0	0	0	6,388	0	6,735

HR, YOUTH PAROLE SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	40,141	0	46,753
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	40,141	0	46,753
TOTAL EXPENDITURES:	0	0	0	40,141	0	46,753

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GOING HOME GRANT	0	0	0	7,638	0	13,460
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,216	0	83,724
TOTAL RESOURCES:	0	0	0	49,854	0	97,184
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,854	0	97,184
TOTAL EXPENDITURES:	0	0	0	49,854	0	97,184

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GOING HOME GRANT	0	0	0	323	0	591
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,788	0	3,675
TOTAL RESOURCES:	0	0	0	2,111	0	4,266
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,111	0	4,266
TOTAL EXPENDITURES:	0	0	0	2,111	0	4,266

HR, YOUTH PAROLE SERVICES
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ENHANCEMENT

E804 COST ALLOCATION

Establish a cost allocation for Nevada Highway Patrol dispatch services, per a letter of intent from the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,410	3,410	3,410	3,410
TOTAL RESOURCES:	0	0	3,410	3,410	3,410	3,410
EXPENDITURES:						
DPS DISPATCH ALLOCATION	0	0	3,410	3,410	3,410	3,410
TOTAL EXPENDITURES:	0	0	3,410	3,410	3,410	3,410

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GOING HOME GRANT	0	0	0	472	0	199
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,610	0	1,236
TOTAL RESOURCES:	0	0	0	3,082	0	1,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,082	0	1,435
TOTAL EXPENDITURES:	0	0	0	3,082	0	1,435

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,213	0	10,213
TOTAL RESOURCES:	0	0	0	10,213	0	10,213
EXPENDITURES:						
OPERATING	0	0	0	10,213	0	10,213

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	10,213	0	10,213

E917 TRANSFER CATEGORY 14 FROM RURAL CHILD WELFARE

This decision unit recommends the transfer in of Category 14, Youth Parole, from the Rural Child Welfare budget account (3229) to the Youth Parole Services budget (3263) as part of the division's budget realignment process. This transfer will enable all youth parole costs to be tracked and accounted for in one budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	903,948	905,265	903,948	905,265
MEDICAID CHARGES	0	0	303,072	301,755	303,072	301,755
TOTAL RESOURCES:	0	0	1,207,020	1,207,020	1,207,020	1,207,020
EXPENDITURES:						
CMHS RESPITE CARE	0	0	1,207,020	1,207,020	1,207,020	1,207,020
TOTAL EXPENDITURES:	0	0	1,207,020	1,207,020	1,207,020	1,207,020

E960 TRANSFER COLLECTION AGENCY FEES TO YOUTH PAROLE

This decision unit recommends the transfer in of Category 37, Collection Agency Fees, and the revenue source that funds this category, GL 4284, from the Administration budget (3145) to the Youth Parole Services budget as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INDIVIDUAL SUPPORT	0	0	0	115,312	0	115,312
TOTAL RESOURCES:	0	0	0	115,312	0	115,312
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	93,965	0	93,965
COLLECTION AGENCY FEE	0	0	0	21,347	0	21,347
TOTAL EXPENDITURES:	0	0	0	115,312	0	115,312

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	74,942	0	74,758	0
TOTAL RESOURCES:	0	0	74,942	0	74,758	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,385,659	4,462,541	5,383,214	5,361,274	5,442,084	5,429,575
REVERSIONS	-105,776	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,075	0	0	0	0	0
GOING HOME GRANT	109,909	0	215,003	229,824	0	20,985
MEDICAID CHARGES	0	0	303,072	301,755	303,072	301,755
INDIVIDUAL SUPPORT	0	0	115,555	209,520	115,555	209,520
GENERAL FUND SALARY ADJUSTMENT	0	0	0	46,614	0	88,635
TRANSFER FROM CONTINGENCY	23,175	20,359	23,127	23,127	23,127	23,127
TOTAL RESOURCES:	4,414,042	4,482,900	6,039,971	6,172,114	5,883,838	6,073,597
EXPENDITURES:						
PERSONNEL SERVICES	2,458,321	2,484,518	2,756,831	2,841,798	2,655,654	2,795,846
OUT-OF-STATE TRAVEL	0	2,006	0	0	0	0
IN-STATE TRAVEL	108,491	104,857	108,589	115,813	108,589	115,813
OPERATING	288,624	329,526	301,461	344,358	313,465	356,885
MAINT OF BUILDINGS & GROUNDS	1,390	5,340	1,390	1,390	1,390	1,390
DETENTION COSTS	648,200	655,365	648,200	648,200	648,200	648,200
CMHS RESPITE CARE	0	0	1,207,020	1,207,020	1,207,020	1,207,020
INTERSTATE COMPACT	23,127	20,359	23,127	23,127	23,127	23,127
TRANSPORTATION	19,841	0	19,841	19,841	19,841	19,841
DPS DISPATCH ALLOCATION	0	0	3,410	3,410	3,410	3,410
GOING HOME GRANT	7,928	0	73,254	73,254	7,928	7,928
INFORMATION SERVICES	7,469	7,051	7,834	12,324	7,247	12,160
TRAINING	5,425	5,424	5,425	5,425	5,425	5,425
TRANS COMMUNITY RE-INTEGRATION	819,948	850,000	833,887	833,887	833,887	833,887
COLLECTION AGENCY FEE	0	0	21,347	21,347	21,347	21,347
UTILITIES	13,888	7,064	13,888	14,270	13,888	14,668

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	11,390	11,390	11,390	6,650	11,390	6,650
STATEWIDE COST ALLOCATION PLAN	0	0	3,077	0	2,030	0
TOTAL EXPENDITURES:	4,414,042	4,482,900	6,039,971	6,172,114	5,883,838	6,073,597
PERCENT CHANGE:		1.56%	34.73%	37.68%	-2.58%	-1.60%
TOTAL POSITIONS:	39.02	39.02	39.02	39.02	36.02	36.02

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

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) is responsible for providing a continuum of mental health services to severely emotionally disturbed (SED) children and their families. These services include: Early Childhood Mental Health, Outpatient Counseling, Case Management, Family Learning Homes and the Adolescent Treatment Center. The agency strives to provide quality care and treatment services within the least restrictive environment and, when possible, uses community-based, family oriented, individualized services developed to address the treatment needs of the children and families.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Early Childhood: average number of clients on wait list	91	101	103	104	106
2. Early Childhood: total number served	296	258	262	266	270
3. Outpatient: average number of clients on wait list	146	115	117	119	120
4. Outpatient: total number served	450	366	372	377	383
5. Residential: average number of clients on wait list	18	10	10	10	10
6. Residential: total number served	126	120	122	124	128

BASE

The base budget recommends the continuation of 78.57 FTE and their associated operating costs. One-time expenditures have been eliminated, and partial year expenditures have been annualized or adjusted for such items as longevity and contracts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,074,363	2,162,036	2,151,467	2,088,322	2,213,053	2,148,955
REVERSIONS	-120,429	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	20,185	0	0	0	0	0
FED ADMS BLOCK GRANT	340,933	0	549,011	445,903	549,011	445,903
CLIENT CHARGE	86,702	141,971	88,094	86,702	87,895	86,702
CHILD CARE DEV BLOCK GRANT	145,356	145,356	144,508	145,356	144,508	145,356
MEDICAID REHAB	965,855	800,720	1,012,634	963,123	1,012,438	961,537
MEDICAID CASE MANAGEMENT	137,567	141,665	129,169	331,319	128,840	331,319
MEDICAID OUTPATIENT	467,125	487,374	498,841	467,125	498,980	467,125
FED TITLE XX	1,469,280	1,469,280	1,519,763	1,469,280	1,519,763	1,469,280
CHARGES FOR SERVICES - D	42,311	42,311	42,311	42,311	42,311	42,311
TRANSFER FROM EDUCATION	33,214	31,644	31,644	31,644	31,644	31,644
TRANS FROM OTHER B/A SAME FUND	0	445,902	0	0	0	0
TRANSFER FROM MEDICAID	477,874	477,874	477,874	477,874	477,874	477,874
TOTAL RESOURCES:	6,140,336	6,346,133	6,645,316	6,548,959	6,706,317	6,608,006
EXPENDITURES:						
PERSONNEL SERVICES	5,047,195	5,219,144	5,475,732	5,354,562	5,534,331	5,411,507
IN-STATE TRAVEL	14,082	13,592	14,789	14,695	14,789	14,695

HR, NORTHERN NEVADA CHILD & ADOLESCENT SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	391,156	386,571	505,326	524,999	507,728	527,101
EQUIPMENT	18,620	20,540	111	0	111	0
MAINT OF BUILDINGS & GROUNDS	23,207	18,812	16,417	16,417	16,417	16,417
CONTRACT PSYCH SERVICES	1,840	18,238	9,625	11,465	9,625	11,465
CMHS RESPITE SERVICES	50,834	35,936	35,936	35,936	35,936	35,936
CMHS PROGRAM EVALUATION & DATA	0	39,000	0	0	0	0
PROJECT CRISIS	17,381	21,087	16,969	18,938	16,969	18,938
INFORMATION SERVICES	20,745	15,408	16,772	16,772	16,772	16,772
CHILD CARE DEV BLOCK GRANT	12,568	15,532	10,931	12,467	10,931	12,467
PAYMENTS TO MOJAVE	477,874	477,874	477,874	477,874	477,874	477,874
UTILITIES	59,859	59,424	59,859	59,859	59,859	59,859
PURCHASING ASSESSMENT	1,272	1,272	1,272	1,272	1,272	1,272
STATEWIDE COST ALLOCATION PLAN	3,703	3,703	3,703	3,703	3,703	3,703
TOTAL EXPENDITURES:	6,140,336	6,346,133	6,645,316	6,548,959	6,706,317	6,608,006
TOTAL POSITIONS:	78.57	78.57	78.57	78.57	78.57	78.57

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,207	4,449	20,185	9,019
TOTAL RESOURCES:	0	0	20,207	4,449	20,185	9,019
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	768	0	768
OPERATING	0	0	468	-3,497	446	-2,883
PROJECT CRISIS	0	0	0	252	0	252
INFORMATION SERVICES	0	0	-1,116	8,109	-1,116	9,818
UTILITIES	0	0	0	2,136	0	4,383
PURCHASING ASSESSMENT	0	0	0	384	0	384
STATEWIDE COST ALLOCATION PLAN	0	0	20,855	-3,703	20,855	-3,703
TOTAL EXPENDITURES:	0	0	20,207	4,449	20,185	9,019

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M101 INFLATION

This decision unit recommends an inflationary adjustment for the cost of prescription drugs of 26% in FY 06 and 40.7% for FY 07 based upon inflationary estimates from the U.S. Centers for Medicare and Medicaid Services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,477	3,702	5,443	5,806
MEDICAID REHAB	0	0	4,609	4,384	7,215	6,852
TOTAL RESOURCES:	0	0	8,086	8,086	12,658	12,658
EXPENDITURES:						
OPERATING	0	0	8,086	8,086	12,658	12,658
TOTAL EXPENDITURES:	0	0	8,086	8,086	12,658	12,658

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,445	0	55,527
TOTAL RESOURCES:	0	0	0	36,445	0	55,527
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,445	0	55,527
TOTAL EXPENDITURES:	0	0	0	36,445	0	55,527

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	88,775	0	181,202
TOTAL RESOURCES:	0	0	0	88,775	0	181,202
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	88,775	0	181,202

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	88,775	0	181,202

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,635	0	11,386
TOTAL RESOURCES:	0	0	0	5,635	0	11,386
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,635	0	11,386
TOTAL EXPENDITURES:	0	0	0	5,635	0	11,386

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for facility maintenance pursuant to the facility condition analysis as provided by State Public Works Board. Maintenance issues to be addressed include building envelope sealing and weatherproofing, carpet replacement in some areas, and carpet deep cleaning in other areas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	225,087	225,087	38,000	38,000
TOTAL RESOURCES:	0	0	225,087	225,087	38,000	38,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	225,087	0	38,000	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	225,087	0	38,000
TOTAL EXPENDITURES:	0	0	225,087	225,087	38,000	38,000

ENHANCEMENT

E452 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends adding 9.04 FTE to cover waiting lists for both Outpatient and Early Childhood caseloads assuming specialty clinic model is not in place.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	229,462	0	234,352
CLIENT CHARGE	0	0	0	30,000	0	40,000
MEDICAID CASE MANAGEMENT	0	0	0	33,214	0	70,928
MEDICAID OUTPATIENT	0	0	0	191,247	0	235,381
TOTAL RESOURCES:	0	0	0	483,923	0	580,661
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	333,831	0	493,576
IN-STATE TRAVEL	0	0	0	900	0	1,200
OPERATING	0	0	0	66,922	0	79,778
EQUIPMENT	0	0	0	26,472	0	0
INFORMATION SERVICES	0	0	0	55,798	0	6,107
TOTAL EXPENDITURES:	0	0	0	483,923	0	580,661
TOTAL POSITIONS:	0.00	0.00	0.00	9.04	0.00	9.04

E453 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends the addition of 3.0 FTE to provide utilization management for Medicaid's Mental Health Rehabilitative Services Program. Skilled medical professionals are needed in order to provide the required prior authorizations, review requests in accordance with Medicaid policy and medical necessity, issue notice of decision upon denials, and authorize continued stay according to appropriate criteria. Without appropriate staff and resources to conduct utilization review, Medicaid recipients may not be able to receive the services they need, or may receive unnecessary, inappropriate services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,130	0	101,940
TRANS FROM OTHER B/A SAME FUND	0	0	0	74,353	0	88,018
TOTAL RESOURCES:	0	0	0	156,483	0	189,958
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	111,803	0	163,418
IN-STATE TRAVEL	0	0	0	528	0	678
OPERATING	0	0	0	19,179	0	24,144
EQUIPMENT	0	0	0	7,331	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	17,642	0	1,718
TOTAL EXPENDITURES:	0	0	0	156,483	0	189,958
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue adjustment on decision unit E900, the transfer in of an accounting assistant position from the Administration budget account (3145). The revenue adjustment assumes that Northern Nevada Child and Adolescent Services will have the authority from Medicaid to receive reimbursements for actual costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD WELFARE SERVICES	0	0	-390	-390	-390	-390
MEDICAID REHAB	0	0	-17,046	-17,046	-17,616	-17,616
MEDICAID CASE MANAGEMENT	0	0	3,584	3,584	3,701	3,701
MEDICAID OUTPATIENT	0	0	13,852	13,852	14,305	14,305
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends the adjustment of revenues and expenses for the E932 transfer decision unit from the Health Care Financing and Policy budget. This transfer is for clinical and case management services billed by Northern Nevada Child and Adolescent Services. Placement of general funds in these agencies will bring this budget in line with other DHR sister agencies and the MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID CASE MANAGEMENT	0	0	0	-223,248	0	-241,164
MEDICAID OUTPATIENT	0	0	0	-61,446	0	-66,377
TOTAL RESOURCES:	0	0	0	-284,694	0	-307,541
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	-284,694	0	-307,541
TOTAL EXPENDITURES:	0	0	0	-284,694	0	-307,541

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of two 7-passenger vans that are over 3 years old and have in excess of 85,000 miles and 3 refrigerators for the youth care facilities that are at least 12 years old.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,939	45,294	15,645	0
TOTAL RESOURCES:	0	0	60,939	45,294	15,645	0
EXPENDITURES:						
OPERATING	0	0	15,645	0	15,645	0
EQUIPMENT	0	0	45,294	45,294	0	0
TOTAL EXPENDITURES:	0	0	60,939	45,294	15,645	0

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,025	0	25,813
TOTAL RESOURCES:	0	0	0	25,025	0	25,813
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,025	0	25,813
TOTAL EXPENDITURES:	0	0	0	25,025	0	25,813

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

E900 TRANSFER ACCOUNTING ASST FROM ADMINISTRATION

This decision unit recommends the transfer in of an accounting assistant position from the Administration budget (3145) to Northern Nevada Child and Adolescent Services (NNCAS) as part of the division's budget realignment process. This position is part of the fiscal unit located at NNCAS and should be included in the NNCAS budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,201	2,148	1,201	4,103
FED CHILD WELFARE SERVICES	0	0	390	697	390	1,673
MEDICAID REHAB	0	0	44,927	46,558	46,407	46,407
TOTAL RESOURCES:	0	0	46,518	49,403	47,998	52,183
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,927	47,734	46,407	50,485
OPERATING	0	0	1,395	1,353	1,395	1,360
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	46,518	49,403	47,998	52,183
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E908 TRANSFERS WIN CONTRACTS FROM BA3142

This decision unit recommends the transfer in of base and adjusted base costs for the Wrap-around In Nevada (WIN) project from the Clark County Integration budget account (3142) to Northern Nevada Child and Adolescent Services. Project WIN is being transferred to the regional budgets where it is currently facilitated and managed. This transfer is part of the Division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,001,066	1,001,066	1,001,066	1,001,066
MEDICAID CASE MANAGEMENT	0	0	539,036	539,036	539,036	539,036
TOTAL RESOURCES:	0	0	1,540,102	1,540,102	1,540,102	1,540,102
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	1,540,102	1,540,102	1,540,102	1,540,102
TOTAL EXPENDITURES:	0	0	1,540,102	1,540,102	1,540,102	1,540,102

E912 TRANSFER MENTAL HEALTH COUNSELOR TO RURAL

This decision unit recommends the transfer out of a Mental Health Counselor II to the Rural Child Welfare budget account, 3229, as part of the division's budget realignment process. This position provides therapy and case management services to families in crisis in rural Nevada and is more appropriately placed in the Rural Child Welfare budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,828	-33,684	-32,560	-34,936
CHARGES FOR SERVICES - D	0	0	-42,311	-42,311	-42,311	-42,311
TOTAL RESOURCES:	0	0	-75,139	-75,995	-74,871	-77,247
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-73,606	-74,384	-73,338	-75,607
OPERATING	0	0	-157	-115	-157	-122
PROJECT CRISIS	0	0	-1,180	-1,180	-1,180	-1,180
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-75,139	-75,995	-74,871	-77,247
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E913 TRANSFER CAT16-MENTAL HEALTH (NORTH) FROM B/A 3229

This decision unit recommends the transfer in of the Mental Health Placements category (16-North) from the Rural Child Welfare budget account, 3229, for children in Northern Nevada who are ineligible for Medicaid or Nevada Checkup to Northern Nevada Child and Adolescent Services as part of the Division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	212,880	212,880	212,880	212,880
TOTAL RESOURCES:	0	0	212,880	212,880	212,880	212,880
EXPENDITURES:						
BACKGROUND INVESTIGATIONS	0	0	212,880	212,880	212,880	212,880
TOTAL EXPENDITURES:	0	0	212,880	212,880	212,880	212,880

E932 TRANSFER MEDICAID TO NNCAS

This decision unit recommends an adjustment for the Medicaid budget to transfer in general funds to the Division of Child and Family Services, Northern Nevada Child and Adolescent Services (NNCAS). This transfer is for medical services to Medicaid recipients billable to NNCAS. Placement of general funds in this agency budget will bring its budgets in line with other DHR sister agencies and the MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	284,694	0	307,541
TOTAL RESOURCES:	0	0	0	284,694	0	307,541
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	284,694	0	307,541
TOTAL EXPENDITURES:	0	0	0	284,694	0	307,541

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	687,511	0	704,363	0
TOTAL RESOURCES:	0	0	687,511	0	704,363	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,074,363	2,162,036	4,093,939	4,181,995	3,959,856	4,084,253
REVERSIONS	-120,429	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	20,185	0	0	0	0	0
FED ADMS BLOCK GRANT	340,933	0	549,011	445,903	549,011	445,903
FED CHILD WELFARE SERVICES	0	0	0	307	0	1,283
CLIENT CHARGE	86,702	141,971	88,094	116,702	87,895	126,702
CHILD CARE DEV BLOCK GRANT	145,356	145,356	144,508	145,356	144,508	145,356
MEDICAID REHAB	965,855	800,720	1,045,124	997,019	1,048,444	997,180
MEDICAID CASE MANAGEMENT	137,567	141,665	908,857	683,905	890,997	703,820
MEDICAID OUTPATIENT	467,125	487,374	512,693	610,778	513,285	650,434
FED TITLE XX	1,469,280	1,469,280	1,519,763	1,469,280	1,519,763	1,469,280

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - D	42,311	42,311	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	126,778	0	224,249
TRANSFER FROM EDUCATION	33,214	31,644	31,644	31,644	31,644	31,644
TRANS FROM OTHER B/A SAME FUND	0	445,902	0	74,353	0	88,018
TRANSFER FROM MEDICAID	477,874	477,874	477,874	477,874	477,874	477,874
TOTAL RESOURCES:	6,140,336	6,346,133	9,371,507	9,361,894	9,223,277	9,445,996
EXPENDITURES:						
PERSONNEL SERVICES	5,047,195	5,219,144	6,865,324	5,936,769	7,017,950	6,323,155
IN-STATE TRAVEL	14,082	13,592	14,789	16,891	14,789	17,341
OPERATING	391,156	386,571	535,225	616,927	541,802	642,036
EQUIPMENT	18,620	20,540	45,405	79,097	111	0
MAINT OF BUILDINGS & GROUNDS	23,207	18,812	251,304	16,417	131,867	16,417
CONTRACT PSYCH SERVICES	1,840	18,238	9,625	11,465	9,625	11,465
SUBSIDIZED ADOPTIONS	0	0	789,990	1,540,102	647,288	1,540,102
CMHS RESPITE SERVICES	50,834	35,936	35,936	35,936	35,936	35,936
CMHS PROGRAM EVALUATION & DATA	0	39,000	0	0	0	0
BACKGROUND INVESTIGATIONS	0	0	212,880	212,880	212,880	212,880
PROJECT CRISIS	17,381	21,087	15,789	18,010	15,789	18,010
INFORMATION SERVICES	20,745	15,408	20,746	98,321	20,746	34,415
CHILD CARE DEV BLOCK GRANT	12,568	15,532	10,931	12,467	10,931	12,467
PAYMENTS TO MOJAVE	477,874	477,874	477,874	477,874	477,874	477,874
UTILITIES	59,859	59,424	59,859	61,995	59,859	64,242
PURCHASING ASSESSMENT	1,272	1,272	1,272	1,656	1,272	1,656
STATEWIDE COST ALLOCATION PLAN	3,703	3,703	24,558	0	24,558	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	225,087	0	38,000
TOTAL EXPENDITURES:	6,140,336	6,346,133	9,371,507	9,361,894	9,223,277	9,445,996
PERCENT CHANGE:		3.35%	47.67%	47.52%	-1.58%	0.90%
TOTAL POSITIONS:	78.57	78.57	78.57	90.61	78.57	90.61

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

HR, SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services provides assessment, care coordination, and a comprehensive continuum of behavioral healthcare services for emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Services are provided in five neighborhood-based sites and include individual and family counseling, case management, day treatment, and residential services at selected locations. Over 85% of children served exhibit serious and debilitating forms of emotional disturbance such as schizophrenia, autism, affective disorders and conduct disorders. Over 2/3 of the services are provided to children enrolled in public assistance programs such as Medicaid. At least 50% of children served are involved in the child welfare or juvenile justice systems.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number served in Early Childhood Services (ages 0-6) and Outpatient Services (ages 6-18)	1,217	1,158	1,279	1,399	1,399
2. Average monthly caseload for Outpatient and Early Childhood Services	536	490	573	600	600
3. Average monthly waitlist for Early Childhood Services	N/A	94.73	45	46	47
4. Average monthly waitlist for Outpatient Services	N/A	33.73	73	74	76
5. Total number served in acute and long-term residential programs	200	382	382	382	382
6. Average monthly caseload for acute and long-term residential programs	56	69	69	69	69

BASE

The base budget recommends the continuation of 224.75 FTEs and their associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized or adjusted such items as longevity, contracts, and rent. Grants have been adjusted to the current awards.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,234,451	7,982,397	6,774,797	5,529,551	7,037,633	5,793,833
REVERSIONS	-1,264,870	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,818	0	24,818
FED ADMS BLOCK GRANT	686,847	0	0	0	0	0
FEDERAL GRANT-E	1,504,443	487,852	-866	0	-866	0
CLIENT CHARGE	51,611	95,978	54,971	54,971	54,971	54,971
CHILD CARE DEV BLOCK GRANT	240,879	240,879	240,908	240,908	240,908	240,908
MEDICAID REHAB	874,536	730,589	951,115	934,979	951,115	933,621
MEDICAID CASE MANAGEMENT	582,712	697,394	995,440	1,286,694	995,440	1,286,694
MEDICAID OUTPATIENT	199,543	523,770	198,594	198,594	198,594	198,594
MEDICAID INPATIENT NON-CUSTODY	3,150,398	2,165,565	3,979,081	4,663,345	3,979,081	4,663,345
MEDICAID INPATIENT CUSTODY	879,350	1,630,976	1,180,252	1,160,230	1,180,252	1,158,544
MEDICAID FAMILY SUPPORT	0	0	66,024	66,024	66,024	66,024
FED TITLE XX	2,233,886	2,233,886	2,233,989	2,233,886	2,233,989	2,233,886
CHARGES FOR SERVICES - A	2,202	297,820	2,203	2,203	2,203	2,203
CHARGES FOR SERVICES - D	69,871	69,871	69,880	69,871	69,880	69,871
RENTAL INCOME	134,541	409,981	480,069	480,069	518,355	518,355

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM EDUCATION	82,679	60,556	75,494	75,494	75,494	75,494
TRANS FROM OTHER B/A SAME FUND	0	686,847	686,930	686,930	686,930	686,930
TRANSFER FROM MEDICAID	1,075,183	570,407	1,075,183	1,075,183	1,075,183	1,075,183
TOTAL RESOURCES:	17,738,262	18,884,768	19,064,064	18,783,750	19,365,186	19,083,274
EXPENDITURES:						
PERSONNEL SERVICES	13,181,501	14,436,663	14,528,772	14,214,445	14,759,950	14,443,628
IN-STATE TRAVEL	33,776	41,761	75,255	75,214	75,255	75,214
OPERATING	2,059,241	1,860,759	2,558,269	2,571,034	2,626,131	2,639,292
EQUIPMENT	22,974	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	214,597	199,160	238,929	238,929	239,093	239,093
CMHS RESPITE CARE	53,903	53,903	53,903	53,903	53,903	53,903
PROJECT CRISIS	64,791	64,790	62,689	64,885	64,607	66,804
CCSD CONTRACT	2,203	273,002	1,633	1,633	1,633	1,633
SAMHSA CMHI NCCP GRANT	541,561	487,905	-866	0	-866	0
CCDBG EARLY CHILDHOOD	15,595	15,595	15,510	15,511	15,510	15,511
INFORMATION SERVICES	78,088	51,460	54,154	46,628	54,154	46,628
TRAINING	3,126	2,777	3,635	4,569	3,635	4,569
PAYMENTS TO MOJAVE	1,075,183	570,407	1,075,183	1,075,183	1,075,183	1,075,183
UTILITIES	365,651	361,025	370,926	370,926	370,926	370,926
PURCHASING ASSESSMENT	5,049	5,049	5,049	5,049	5,049	5,049
STATEWIDE COST ALLOCATION PLAN	15,327	15,327	15,327	15,327	15,327	15,327
AG COST ALLOCATION PLAN	5,696	719	5,696	5,696	5,696	5,696
ADMIN RESERVE FV	0	24,818	0	24,818	0	24,818
RESERVE FOR REVERSION	0	419,648	0	0	0	0
TOTAL EXPENDITURES:	17,738,262	18,884,768	19,064,064	18,783,750	19,365,186	19,083,274
TOTAL POSITIONS:	225.75	226.26	225.75	224.75	225.75	224.75

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74,702	111,667	74,666	130,995

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	74,702	111,667	74,666	130,995
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,385	0	4,385
OPERATING	0	0	1,347	-6,972	1,311	-5,015
PROJECT CRISIS	0	0	0	2,001	0	2,001
CCDBG EARLY CHILDHOOD	0	0	0	-8	0	-8
INFORMATION SERVICES	0	0	-2,621	24,443	-2,621	29,331
UTILITIES	0	0	0	11,913	0	24,396
PURCHASING ASSESSMENT	0	0	0	-71	0	-71
STATEWIDE COST ALLOCATION PLAN	0	0	81,672	81,672	81,672	81,672
AG COST ALLOCATION PLAN	0	0	-5,696	-5,696	-5,696	-5,696
TOTAL EXPENDITURES:	0	0	74,702	111,667	74,666	130,995

M101 INFLATION

This decision unit recommends an inflationary adjustment for the costs of prescription drugs for patients at Desert Willow Treatment Center of 26% for FY 06 and 40.7% for FY 07. Inflationary figures are based upon data from the U.S. Centers for Medicare and Medicaid Services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,823	108,823	170,350	170,350
TOTAL RESOURCES:	0	0	108,823	108,823	170,350	170,350
EXPENDITURES:						
OPERATING	0	0	108,823	108,823	170,350	170,350
TOTAL EXPENDITURES:	0	0	108,823	108,823	170,350	170,350

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	102,643	0	154,125
TOTAL RESOURCES:	0	0	0	102,643	0	154,125

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	102,643	0	154,125
TOTAL EXPENDITURES:	0	0	0	102,643	0	154,125

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	239,368	0	490,521
TOTAL RESOURCES:	0	0	0	239,368	0	490,521
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	239,368	0	490,521
TOTAL EXPENDITURES:	0	0	0	239,368	0	490,521

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	18,913	0	38,174
TOTAL RESOURCES:	0	0	0	18,913	0	38,174
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,913	0	38,174
TOTAL EXPENDITURES:	0	0	0	18,913	0	38,174

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for various building maintenance issues including carpet replacement, facility deep cleaning, bird control, and chiller/boiler maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200,874	200,874	24,755	24,755
TOTAL RESOURCES:	0	0	200,874	200,874	24,755	24,755
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	200,874	0	24,755	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	200,874	0	24,755
TOTAL EXPENDITURES:	0	0	200,874	200,874	24,755	24,755

ENHANCEMENT

E453 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding for 11.51 FTEs to eliminate the projected waiting lists for Children's Clinical Services and Early Childhood Services. This request also includes the administrative and fiscal positions to support the new staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	199,053	342,672	186,522	409,015
MEDICAID CASE MANAGEMENT	0	0	316,243	175,020	451,775	249,578
TOTAL RESOURCES:	0	0	515,296	517,692	638,297	658,593
EXPENDITURES:						
PERSONNEL SERVICES	0	0	408,018	408,010	586,482	603,542
IN-STATE TRAVEL	0	0	19,154	20,666	25,534	27,550
OPERATING	0	0	34,413	33,923	24,028	23,615
EQUIPMENT	0	0	51,458	51,458	0	0
INFORMATION SERVICES	0	0	2,253	3,635	2,253	3,886
TOTAL EXPENDITURES:	0	0	515,296	517,692	638,297	658,593
TOTAL POSITIONS:	0.00	0.00	11.51	11.51	11.51	11.51

E454 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends adding 5 positions and associated operating costs to provide utilization management for Medicaid's Mental Health Rehabilitative Services Program. These skilled medical professionals are needed in order to provide the required prior authorizations, review requests in accordance with Medicaid policy and medical necessity, issue notice of decision upon denials, and authorize continued stay according to appropriate criteria. Without resources to conduct utilization review, Medicaid recipients may not be able to receive the services they need or may receive unnecessary, inappropriate services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	161,239	172,208	196,878	217,761
TRANS FROM OTHER B/A SAME FUND	0	0	161,238	161,490	196,878	197,214
TOTAL RESOURCES:	0	0	322,477	333,698	393,756	414,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	188,868	199,203	270,190	290,215
IN-STATE TRAVEL	0	0	10,490	10,994	13,984	14,656
OPERATING	0	0	84,542	84,324	108,603	108,416
EQUIPMENT	0	0	18,164	18,164	0	0
INFORMATION SERVICES	0	0	20,413	21,013	979	1,688
TOTAL EXPENDITURES:	0	0	322,477	333,698	393,756	414,975
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue correction from the transfer in of 7.51 FTE from the Administration account, as recommended in decision unit E911. E500 reflects that the funding for these positions will now come from Medicaid Case Management Revenue (GL 3861) instead of General Funds and federal Title IV-E money.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,924	-152,180	-39,197	-148,945
FED CHILD WELFARE SERVICES	0	0	-106,796	-109,820	-107,523	-113,055
MEDICAID CASE MANAGEMENT	0	0	146,720	262,000	146,720	262,000
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends a revenue and expenditure adjustment for the E931 transfer decision unit from the Health Care Financing and Policy budget. This transfer is for clinical, case management, and in-patient non-custody services billed by Southern Nevada Child and Adolescent Services. Placement of general funds in these agencies will bring this budget in line with other DHR sister agencies and the MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID CASE MANAGEMENT	0	0	0	-321,340	0	-347,127
MEDICAID OUTPATIENT	0	0	0	-108,209	0	-116,893
MEDICAID INPATIENT NON-CUSTODY	0	0	0	-1,693,586	0	-1,829,499
TOTAL RESOURCES:	0	0	0	-2,123,135	0	-2,293,519
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	-2,123,135	0	-2,293,519
TOTAL EXPENDITURES:	0	0	0	-2,123,135	0	-2,293,519

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	145,160	0	148,330
TOTAL RESOURCES:	0	0	0	145,160	0	148,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	145,160	0	148,330
TOTAL EXPENDITURES:	0	0	0	145,160	0	148,330

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	154,639	0	145,869
TOTAL RESOURCES:	0	0	0	154,639	0	145,869

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	154,208	0	145,409
OPERATING	0	0	0	115	0	122
INFORMATION SERVICES	0	0	0	316	0	338
TOTAL EXPENDITURES:	0	0	0	154,639	0	145,869
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E909 TRANSFERS WIN CONTRACTS FROM BA 3142

This decision unit recommends the transfer in of base and adjusted base costs for the Wrap-around In Nevada (WIN) project from the Clark County Integration budget, 3142, to Southern Nevada Child and Adolescent Services. Project WIN is being transferred to the regional budgets where it is currently facilitated and managed. This transfer is part of the Division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,937,065	1,937,065	1,937,065	1,937,065
MEDICAID CASE MANAGEMENT	0	0	1,043,036	1,043,036	1,043,036	1,043,036
TOTAL RESOURCES:	0	0	2,980,101	2,980,101	2,980,101	2,980,101
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	2,980,101	2,980,101	2,980,101	2,980,101
TOTAL EXPENDITURES:	0	0	2,980,101	2,980,101	2,980,101	2,980,101

E911 TRANSFERS 7.51 FTE TO SNCAS

This decision unit recommends the transfer in of 7.51 FTEs from the Administration budget account, 3145, to Southern Nevada Child and Adolescent Services as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	329,105	330,568	331,346	340,481
FED CHILD WELFARE SERVICES	0	0	106,796	109,820	107,523	113,055
MEDICAID REHAB	0	0	37,282	37,282	38,351	38,351
TOTAL RESOURCES:	0	0	473,183	477,670	477,220	491,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	460,855	464,760	464,892	478,764
IN-STATE TRAVEL	0	0	770	770	770	770

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	10,088	9,768	10,088	9,818
INFORMATION SERVICES	0	0	1,470	2,372	1,470	2,535
TOTAL EXPENDITURES:	0	0	473,183	477,670	477,220	491,887
TOTAL POSITIONS:	0.00	0.00	7.51	7.51	7.51	7.51

E914 TRANSFER CAT16-MENTAL HEALTH (SOUTH) FROM B/A 3229

This decision unit recommends the transfer in of the Mental Health Placements category (16 - South) from the Rural Child Welfare budget account, 3229, for children in Southern Nevada who are ineligible for Medicaid or Nevada Checkup to Southern Nevada Child and Adolescent Services as part of the division's budget realignment process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	261,600	261,600	261,600	261,600
TOTAL RESOURCES:	0	0	261,600	261,600	261,600	261,600
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	261,600	261,600	261,600	261,600
TOTAL EXPENDITURES:	0	0	261,600	261,600	261,600	261,600

E920 TRANSFER MENTAL HEALTH COUNSELOR TO ADMIN

This decision unit requests the transfer out of a Mental Health Counselor II position to the Administration budget account, 3145, as part of the division's budget realignment process. This position is part of the Higher Levels of Care Contract Management Unit in the Administration budget account and belongs with the rest of the Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64,074	-61,608	-66,338	-65,216
TOTAL RESOURCES:	0	0	-64,074	-61,608	-66,338	-65,216
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-62,644	-60,103	-64,908	-63,682
IN-STATE TRAVEL	0	0	-79	-79	-79	-79
OPERATING	0	0	-1,155	-1,110	-1,155	-1,117
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-64,074	-61,608	-66,338	-65,216
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E931 TRANSFER MEDICAID TO SNCAS

This decision unit recommends an adjustment to base in the Medicaid budget to transfer general funds to the Division of Child and Family Services, Southern Nevada Child and Adolescent Services (SNCAS). This transfer is for medical services to Medicaid recipients billable by SNCAS. Placement of general funds in this agency budget will bring its budget in line with other DHR sister agencies and MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,123,135	0	2,293,519
TOTAL RESOURCES:	0	0	0	2,123,135	0	2,293,519
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	2,123,135	0	2,293,519
TOTAL EXPENDITURES:	0	0	0	2,123,135	0	2,293,519

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,052,226	0	1,222,568	0
TOTAL RESOURCES:	0	0	1,052,226	0	1,222,568	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,234,451	7,982,397	10,813,788	11,007,018	11,183,716	11,519,338
REVERSIONS	-1,264,870	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,818	0	24,818
FED ADMS BLOCK GRANT	686,847	0	0	0	0	0
FEDERAL GRANT-E	1,504,443	487,852	-866	0	-866	0
CLIENT CHARGE	51,611	95,978	54,971	54,971	54,971	54,971
CHILD CARE DEV BLOCK GRANT	240,879	240,879	240,908	240,908	240,908	240,908
MEDICAID REHAB	874,536	730,589	988,397	972,261	989,466	971,972
MEDICAID CASE MANAGEMENT	582,712	697,394	2,683,137	2,445,410	2,791,103	2,494,181
MEDICAID OUTPATIENT	199,543	523,770	198,594	90,385	198,594	81,701
MEDICAID INPATIENT NON-CUSTODY	3,150,398	2,165,565	3,979,081	2,969,759	3,979,081	2,833,846

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MEDICAID INPATIENT CUSTODY	879,350	1,630,976	1,180,252	1,160,230	1,180,252	1,158,544
MEDICAID FAMILY SUPPORT	0	0	66,024	66,024	66,024	66,024
FED TITLE XX	2,233,886	2,233,886	2,233,989	2,233,886	2,233,989	2,233,886
CHARGES FOR SERVICES - A	2,202	297,820	2,203	2,203	2,203	2,203
CHARGES FOR SERVICES - D	69,871	69,871	69,880	69,871	69,880	69,871
RENTAL INCOME	134,541	409,981	480,069	480,069	518,355	518,355
GENERAL FUND SALARY ADJUSTMENT	0	0	0	558,080	0	822,894
TRANSFER FROM EDUCATION	82,679	60,556	75,494	75,494	75,494	75,494
TRANS FROM OTHER B/A SAME FUND	0	686,847	848,168	848,420	883,808	884,144
TRANSFER FROM MEDICAID	1,075,183	570,407	1,075,183	1,075,183	1,075,183	1,075,183
TOTAL RESOURCES:	17,738,262	18,884,768	24,989,272	24,374,990	25,542,161	25,128,333
EXPENDITURES:						
PERSONNEL SERVICES	13,181,501	14,436,663	18,044,172	15,886,607	18,807,766	16,729,026
IN-STATE TRAVEL	33,776	41,761	106,162	111,950	116,194	122,496
OPERATING	2,059,241	1,860,759	2,960,829	2,799,905	3,261,529	2,945,481
EQUIPMENT	22,974	0	91,615	69,622	0	0
MAINT OF BUILDINGS & GROUNDS	214,597	199,160	439,803	238,929	263,848	239,093
SUBSIDIZED ADOPTIONS	0	0	1,299,968	2,980,101	1,079,013	2,980,101
CMHS RESPITE CARE	53,903	53,903	53,903	53,903	53,903	53,903
MENTAL HEALTH PLACEMENTS	0	0	261,600	261,600	261,600	261,600
PROJECT CRISIS	64,791	64,790	62,689	66,886	64,607	68,805
CCSD CONTRACT	2,203	273,002	1,633	1,633	1,633	1,633
SAMHSA CMHI NCCP GRANT	541,561	487,905	-866	0	-866	0
CCDBG EARLY CHILDHOOD	15,595	15,595	15,510	15,503	15,510	15,503
INFORMATION SERVICES	78,088	51,460	100,462	98,091	65,632	84,068
TRAINING	3,126	2,777	3,635	4,569	3,635	4,569
PAYMENTS TO MOJAVE	1,075,183	570,407	1,075,183	1,075,183	1,075,183	1,075,183
UTILITIES	365,651	361,025	370,926	382,839	370,926	395,322
PURCHASING ASSESSMENT	5,049	5,049	5,049	4,978	5,049	4,978
STATEWIDE COST ALLOCATION PLAN	15,327	15,327	96,999	96,999	96,999	96,999
AG COST ALLOCATION PLAN	5,696	719	0	0	0	0
ADMIN RESERVE FV	0	24,818	0	24,818	0	24,818
RESERVE FOR REVERSION	0	419,648	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	200,874	0	24,755
TOTAL EXPENDITURES:	17,738,262	18,884,768	24,989,272	24,374,990	25,542,161	25,128,333
PERCENT CHANGE:		6.46%	32.33%	29.07%	2.21%	3.09%
TOTAL POSITIONS:	225.75	226.26	248.77	248.77	248.77	248.77

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

HEALTH CARE FINANCING & POLICY

101-3158

PROGRAM DESCRIPTION

The mission of the Division of Health Care Financing and Policy (DHCFP) is to purchase and ensure the provision of quality health care services, including Medicaid and Nevada Check Up, to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid, Nevada Check Up, and other State health care programs to determine federal revenue maximization. This budget account reflects the expenditures and activities associated with the administration of the Division of Health Care Financing and Policy. The budget account reflects the expenditures for the Administration, Accounting, Budgeting, Personnel, Rates, Compliance, Surveillance, Utilization Review, Privacy, Recipient Rights, Provider Enrollment, and Information Technology functions. This budget account also contains the expenditures associated with the cost containment function required under NRS 439B.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of severity 1 computer work orders responded to within 2 hours	93%	93%	95%	95%	95%
2. Percent of severity 1 & 2 computer work orders resolved within 24 hours	83%	73%	90%	95%	95%
3. Percent of provider types for which payments rates and methodologies are studied each year	20%	36%	20%	20%	20%
4. Percent of state agency rate change requests responded to within 60 days	90%	100%	90%	90%	90%
5. Percent of invoices/billings for which checks are issued within ten days of receipt	95%	96%	95%	95%	95%
6. Percent of deviation in federal reports between projected medical payment costs and actual	5%	25%	5%	5%	5%

BASE

The base budget provides for staff and their associated costs and continues categorical expenditures at the FY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,828,000	1,818,670	1,680,086	1,582,049	1,703,253	1,593,355
REVERSIONS	-225,981	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	27,824	51,557	0	0	0	0
FEDERAL RECEIPTS-A	242,613	727,252	346,508	349,380	240,009	242,253
FEDERAL RECEIPTS-B	11,180	0	0	0	0	0
FEDERAL RECEIPTS-PERM GRANT	0	58,001	0	0	0	0
FED TITLE XIX RECEIPTS	2,051,605	2,340,111	2,455,369	2,477,277	2,402,003	2,422,648
HEALTH COST CONTAINMENT FEE	1,364,412	1,304,347	1,334,594	1,352,730	1,343,194	1,374,501
AUDIT FEES	48,894	0	37,556	37,556	0	0
ADMINISTRATION FEE	37,114	77,000	38,090	68,754	37,956	69,494
MISCELLANEOUS SALES	32,950	4,440	32,744	3,904	33,776	5,815
PENALTIES	0	57,897	0	0	0	0
FINES	75,000	0	0	0	0	0
MISCELLANEOUS REVENUE	0	20,516	0	0	0	0
PRIVATE GRANT - B	179,725	389,616	153,612	154,603	25,729	26,080
TRANS FROM LTC PROVIDER TAX	10,343	64,952	54,504	54,925	55,154	55,553

HEALTH CARE FINANCING & POLICY
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,683,679	6,914,359	6,133,063	6,081,178	5,841,074	5,789,699
EXPENDITURES:						
PERSONNEL SERVICES	4,014,345	4,273,133	4,478,799	4,425,190	4,449,205	4,396,129
OUT-OF-STATE TRAVEL	6,343	10,443	6,343	6,343	6,343	6,343
IN-STATE TRAVEL	17,837	18,110	18,326	18,326	18,326	18,326
OPERATING	288,987	348,514	334,398	333,171	346,462	345,235
EQUIPMENT	1,788	0	0	0	0	0
AUDIT EXPENSE	48,894	0	37,556	37,556	0	0
DATA ENTRY	0	20,516	0	0	0	0
TRANSFER TO LCB	38,800	40,850	38,800	38,800	38,800	38,800
INDIGENT CARE PENALTY	0	57,897	0	0	0	0
TRANSFER TO HEALTH	102,356	102,356	102,356	102,356	102,356	102,356
PERM GRANT	0	94,700	0	0	0	0
INFORMATION SERVICES	583,412	1,012,304	570,248	573,199	570,223	573,151
TRAINING	4,293	15,487	4,293	4,293	4,293	4,293
COVERING KIDS & FAMILIES GRANT	318,973	393,581	284,293	284,293	47,415	47,415
PURCHASING ASSESSMENT	672	672	672	672	672	672
STATEWIDE COST ALLOCATION PLAN	92,262	92,262	92,262	92,262	92,262	92,262
AG COST ALLOCATION PLAN	164,717	132,286	164,717	164,717	164,717	164,717
RESERVE FOR REVERSION	0	301,248	0	0	0	0
TOTAL EXPENDITURES:	5,683,679	6,914,359	6,133,063	6,081,178	5,841,074	5,789,699
TOTAL POSITIONS:	65.00	66.00	66.00	67.00	66.00	67.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,888	27,720	15,920	33,039
FEDERAL RECEIPTS-A	0	0	17,511	18,591	17,514	19,076
FED TITLE XIX RECEIPTS	0	0	191,275	202,608	191,305	207,704
HEALTH COST CONTAINMENT FEE	0	0	1,731	3,020	1,734	3,600
TRANS FROM LTC PROVIDER TAX	0	0	402	702	403	837

HEALTH CARE FINANCING & POLICY
101-3158

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	226,807	252,641	226,876	264,256
EXPENDITURES:						
OPERATING	0	0	763	-1,436	828	-880
INFORMATION SERVICES	0	0	33,922	61,738	33,929	72,892
COVERING KIDS & FAMILIES GRANT	0	0	4	131	1	36
PURCHASING ASSESSMENT	0	0	0	90	0	90
STATEWIDE COST ALLOCATION PLAN	0	0	92,262	92,262	92,262	92,262
AG COST ALLOCATION PLAN	0	0	99,856	99,856	99,856	99,856
TOTAL EXPENDITURES:	0	0	226,807	252,641	226,876	264,256

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit requests the addition of one Management Analyst I and one Management Analyst II positions to the Budget Unit; one Management Analyst IV to the Rates and Cost Containment Unit; and two Computer Network Technician II positions to the Information Technology Unit. Increased Medicaid caseload and the implementation of the Medicaid Management Information System (MMIS) and the Decision Support System (DSS) have added duties and responsibilities to each of these units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	111,932	109,985	135,379	135,155
FEDERAL RECEIPTS-A	0	0	10,216	10,473	12,356	12,969
FED TITLE XIX RECEIPTS	0	0	107,215	109,915	129,674	136,112
HEALTH COST CONTAINMENT FEE	0	0	12,195	12,502	14,750	15,482
TRANS FROM LTC PROVIDER TAX	0	0	2,835	2,907	3,429	3,600
TOTAL RESOURCES:	0	0	244,393	245,782	295,588	303,318
EXPENDITURES:						
PERSONNEL SERVICES	0	0	197,349	198,076	281,823	288,653
OPERATING	0	0	8,025	7,871	10,679	10,584
EQUIPMENT	0	0	9,875	9,875	0	0
INFORMATION SERVICES	0	0	29,144	29,960	3,086	4,081
TOTAL EXPENDITURES:	0	0	244,393	245,782	295,588	303,318
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,480	0	20,502
FEDERAL RECEIPTS-A	0	0	0	1,322	0	1,871
FED TITLE XIX RECEIPTS	0	0	0	13,870	0	19,638
HEALTH COST CONTAINMENT FEE	0	0	0	1,578	0	2,234
TRANS FROM LTC PROVIDER TAX	0	0	0	365	0	520
TOTAL RESOURCES:	0	0	0	31,615	0	44,765
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,615	0	44,765
TOTAL EXPENDITURES:	0	0	0	31,615	0	44,765

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	3,211	0	6,441
FED TITLE XIX RECEIPTS	0	0	0	33,700	0	67,600
HEALTH COST CONTAINMENT FEE	0	0	0	3,833	0	7,689
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,183	0	70,574
TRANS FROM LTC PROVIDER TAX	0	0	0	891	0	1,787
TOTAL RESOURCES:	0	0	0	76,818	0	154,091
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	76,818	0	154,091
TOTAL EXPENDITURES:	0	0	0	76,818	0	154,091

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	305	0	614
FED TITLE XIX RECEIPTS	0	0	0	3,197	0	6,448
HEALTH COST CONTAINMENT FEE	0	0	0	364	0	733
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,337	0	6,732
TRANS FROM LTC PROVIDER TAX	0	0	0	85	0	170
TOTAL RESOURCES:	0	0	0	7,288	0	14,697
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,288	0	14,697
TOTAL EXPENDITURES:	0	0	0	7,288	0	14,697

M502 FEDERAL MANDATE

This decision requests an additional Management Analyst I and one Accounting Technician I position for the Accounting Unit. The implementation of the MMIS and DSS have added responsibilities to the Fiscal Accounting Unit as well as requiring both the Accounting and Budget Units to monitor and track expenditures in greater detail. The requested positions will be responsible for assuming these new duties. Since the implementation of the MMIS and DSS, several staff have been required to work an increasing amount of overtime to meet the demands of processing and/or approving all financial transactions (advance payments/voids/re-issues/cash receipts), extensive monitoring of the Fiscal Agent processes and procedures, tracking data, and auditing duties generated by the implementation and operations of the MMIS and DSS systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,651	35,997	47,256	47,266
FEDERAL RECEIPTS-A	0	0	3,345	3,435	4,313	4,533
FED TITLE XIX RECEIPTS	0	0	35,108	36,050	45,264	47,580
HEALTH COST CONTAINMENT FEE	0	0	3,993	4,100	5,149	5,412
TRANS FROM LTC PROVIDER TAX	0	0	928	953	1,197	1,258
TOTAL RESOURCES:	0	0	80,025	80,535	103,179	106,049
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,854	68,100	97,518	100,028
OPERATING	0	0	3,873	3,811	5,156	5,118
EQUIPMENT	0	0	3,950	3,950	0	0
INFORMATION SERVICES	0	0	4,348	4,674	505	903
TOTAL EXPENDITURES:	0	0	80,025	80,535	103,179	106,049

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M503 FEDERAL MANDATE

The Centers for Medicare and Medicaid Services (CMS) is implementing a Payment Error Rate Measurement (PERM) program for all State Medicaid and State Children's Health Insurance Program (SCHIP) in Nevada known as Nevada Check Up. The program becomes mandatory in FFY 06. The PERM program will require Medicaid and Nevada Check Up claims, both fee-for-service and managed care, to undergo three forms of review: Claims processing validation, medical reviews, and eligibility verification. Subsequent to the submission of agency request, the draft regulations were released. These regulations significantly increased the projected workload. The process validations will require the skills of an Auditor II and for medical reviews the skills of two Health Care Coordinator IIIs and one Administrative Assistant II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	56,708	106,925	67,137	121,054
FEDERAL RECEIPTS-A	0	0	2,375	91,938	2,812	105,156
FED TITLE XIX RECEIPTS	0	0	55,620	67,601	65,850	77,320

TOTAL RESOURCES:	0	0	114,703	266,464	135,799	303,530
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EXPENDITURES:

PERSONNEL SERVICES	0	0	80,813	151,445	115,304	221,002
IN-STATE TRAVEL	0	0	5,936	9,116	10,018	15,179
OPERATING	0	0	7,472	61,222	8,756	63,836
EQUIPMENT	0	0	3,950	11,575	0	0
INFORMATION SERVICES	0	0	16,532	33,106	1,721	3,513

TOTAL EXPENDITURES:	0	0	114,703	266,464	135,799	303,530
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TOTAL POSITIONS:	0.00	0.00	2.00	4.00	2.00	4.00
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ENHANCEMENT

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests one Management Analyst III position, contract costs for the development of the HIFA Waiver, additional information technology costs for MMIS, operating and travel costs. The additional position will be responsible for development and duties associated with the Health Insurance Flexibility and Accountability Waiver (HIFA) Waiver. The HIFA Waiver is funded via 50% state and 50% of IAF funds as state match plus Federal Title XIX Medicaid and Federal Title XXI SCHIP funds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

FEDERAL RECEIPTS-A	0	0	0	51,700	0	55,541
FED TITLE XIX RECEIPTS	0	0	0	270,552	0	290,964
TRANSFER FROM HIFA HOLDING	0	0	0	293,860	0	314,577

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	616,112	0	661,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	42,350	0	61,630
IN-STATE TRAVEL	0	0	0	588	0	4,950
OPERATING	0	0	0	302,996	0	359,193
EQUIPMENT	0	0	0	1,975	0	0
TRANS TO STATE AGENCIES	0	0	0	259,774	0	234,249
INFORMATION SERVICES	0	0	0	8,429	0	1,060
TOTAL EXPENDITURES:	0	0	0	616,112	0	661,082
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of computer equipment and printers in accordance with DoIT recommended replacement schedule. Additionally, the Division is requesting to replace one vehicle used in the Central Office for business-related trips. The existing 1995 vehicle has over 80,000 miles and has required constant repairs through FY 04 which continues into FY 05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,291	43,291	21,355	21,355
FEDERAL RECEIPTS-A	0	0	3,951	3,951	1,949	1,949
FED TITLE XIX RECEIPTS	0	0	41,467	41,467	20,456	20,456
HEALTH COST CONTAINMENT FEE	0	0	4,717	4,717	2,327	2,327
TRANS FROM LTC PROVIDER TAX	0	0	1,096	1,096	541	541
TOTAL RESOURCES:	0	0	94,522	94,522	46,628	46,628
EXPENDITURES:						
EQUIPMENT	0	0	19,025	19,025	0	0
INFORMATION SERVICES	0	0	75,497	75,497	46,628	46,628
TOTAL EXPENDITURES:	0	0	94,522	94,522	46,628	46,628

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E720 NEW EQUIPMENT

This decision unit requests new copiers for three DHCFP Units, scanning equipment, and a server for the Reno District Office. The new equipment will increase efficiency and expand effectiveness.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,041	18,041	6,778	6,778
FEDERAL RECEIPTS-A	0	0	1,647	1,647	619	619
FED TITLE XIX RECEIPTS	0	0	17,281	17,281	6,494	6,494
HEALTH COST CONTAINMENT FEE	0	0	1,966	1,966	739	739
TRANS FROM LTC PROVIDER TAX	0	0	457	457	172	172
TOTAL RESOURCES:	0	0	39,392	39,392	14,802	14,802
EXPENDITURES:						
OPERATING	0	0	10,602	10,602	10,602	10,602
INFORMATION SERVICES	0	0	28,790	28,790	4,200	4,200
TOTAL EXPENDITURES:	0	0	39,392	39,392	14,802	14,802

E800 COST ALLOCATION

This decision unit requests the federal funds passed through to the Welfare Division for eligibility and other administrative costs. Each decision unit is separately identified in the Welfare Division budget and the decision unit summarizes the federal funds requested.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	30,061	30,678	37,497	45,419
FED TITLE XIX RECEIPTS	0	0	1,925,335	1,964,897	2,046,433	2,478,859
TOTAL RESOURCES:	0	0	1,955,396	1,995,575	2,083,930	2,524,278
EXPENDITURES:						
TRANS TO STATE AGENCIES	0	0	1,955,396	1,995,575	2,083,930	2,524,278
TOTAL EXPENDITURES:	0	0	1,955,396	1,995,575	2,083,930	2,524,278

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests to reclassify certain positions within the Compliance, Rates and Cost Containment (RACC), Information Technology (IT) and Personnel Units to reflect the actual workload and responsibilities of the positions. Compliance: Reclassify an Administrative Assistant III (PCN 0052) to an Administrative Assistant IV. Rates and Cost Containment Unit: Reclassify Management Analyst IIs (PCNs 0012 and 0026) to Management Analyst IIIs. Information Technology Unit: Reclassify PCN 0013 from an Information Systems Specialist (ISS) II to a Computer Network Specialist (CNS) II. Reclassify PCN 0058 from a Computer Network Technician (CNT) II to a Computer Network Specialist (CNS) II. Reclassify PCN 0008 from an AA III to a CNT I. Personnel: Reclassify a Personnel Technician II (PCN 0034) to a Personnel Technician III. Reclassify a Personnel Analyst II (PCN 0038) to a Personnel Officer I.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,548	19,020	20,818	20,492
FEDERAL RECEIPTS-A	0	0	1,784	1,830	1,900	1,971
FED TITLE XIX RECEIPTS	0	0	18,722	19,203	19,942	20,690
HEALTH COST CONTAINMENT FEE	0	0	2,130	2,184	2,268	2,354
TRANS FROM LTC PROVIDER TAX	0	0	495	508	527	547
TOTAL RESOURCES:	0	0	42,679	42,745	45,455	46,054
EXPENDITURES:						
PERSONNEL SERVICES	0	0	42,679	42,745	45,455	46,054
TOTAL EXPENDITURES:	0	0	42,679	42,745	45,455	46,054

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	359	0	263
FED TITLE XIX RECEIPTS	0	0	0	3,772	0	2,756
HEALTH COST CONTAINMENT FEE	0	0	0	429	0	314
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,938	0	2,877
TRANS FROM LTC PROVIDER TAX	0	0	0	101	0	73
TOTAL RESOURCES:	0	0	0	8,599	0	6,283
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,599	0	6,283
TOTAL EXPENDITURES:	0	0	0	8,599	0	6,283

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E900 TRANSFERS

This decision unit transfers a Management Analyst III and related costs from DHCFP Administration (BA 3158) to Welfare Administration (BA 3228). This position was out-stationed at Welfare to work on the E-application and other Medicaid and Nevada Check Up related interface issues. From a management standpoint, it is more effective to have the position budgeted in the Welfare Division and cost allocated to the Division of Health Care Financing and Policy (DHCFP) based upon actual work assignments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,548	-38,461	-39,405	-39,091
FED TITLE XIX RECEIPTS	0	0	-39,548	-40,529	-39,404	-41,191
TOTAL RESOURCES:	0	0	-79,096	-78,990	-78,809	-80,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-78,743	-78,559	-78,456	-79,822
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-79,096	-78,990	-78,809	-80,282
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFERS

This represents the transfer of the Chief of Medicaid Services from Nevada Check Up (BA 3178) to DHCFP Administration (BA 3158). This position supervises the district office staff in addition to the Nevada Check Up staff. Transferring this position to DHCFP Administration will aid in cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,068	31,288	31,966	31,916
FEDERAL RECEIPTS-A	0	0	71,378	72,656	71,147	73,434
TOTAL RESOURCES:	0	0	103,446	103,944	103,113	105,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	94,324	94,673	93,991	96,048
IN-STATE TRAVEL	0	0	2,615	2,615	2,615	2,615
OPERATING	0	0	6,284	6,256	6,284	6,265
INFORMATION SERVICES	0	0	223	400	223	422
TOTAL EXPENDITURES:	0	0	103,446	103,944	103,113	105,350
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HEALTH CARE FINANCING & POLICY
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E902 TRANSFERS

This decision unit requests to transfer an Administrative Assistant II and a Social Services Program Specialist III from Medicaid (BA 3243) to DHCFP Administration (BA 3158). This decision unit does not affect organizational structure, only the budget structure and is being proposed to aid in cost allocation across funding sources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,077	62,590	67,990	65,734
FED TITLE XIX RECEIPTS	0	0	66,077	67,846	67,991	71,225
TOTAL RESOURCES:	0	0	132,154	130,436	135,981	136,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	124,693	122,674	128,382	129,000
IN-STATE TRAVEL	0	0	578	578	578	578
OPERATING	0	0	5,741	5,686	5,847	5,808
INFORMATION SERVICES	0	0	1,142	1,498	1,174	1,573
TOTAL EXPENDITURES:	0	0	132,154	130,436	135,981	136,959
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E905 TRANSFERS

This decision unit transfers Category 16 - Transfers to DHR/Welfare from Medicaid (BA 3243) to DHCFP Administration (BA 3158) so Welfare expenditures can be cost allocated between Federal Title XIX and Federal Title XXI funding sources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	9,255,405	9,055,405	9,255,405	9,055,405
TOTAL RESOURCES:	0	0	9,255,405	9,055,405	9,255,405	9,055,405
EXPENDITURES:						
TRANS TO STATE AGENCIES	0	0	9,255,405	9,055,405	9,255,405	9,055,405
TOTAL EXPENDITURES:	0	0	9,255,405	9,055,405	9,255,405	9,055,405

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	762,230	0	1,036,511	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	762,230	0	1,036,511	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,828,000	1,818,670	2,354,644	2,012,925	2,501,157	2,057,555
REVERSIONS	-225,981	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	27,824	51,557	0	0	0	0
FEDERAL RECEIPTS-A	242,613	727,252	628,442	641,476	637,731	572,109
FEDERAL RECEIPTS-B	11,180	0	0	0	0	0
FEDERAL RECEIPTS-PERM GRANT	0	58,001	0	0	0	0
FED TITLE XIX RECEIPTS	2,051,605	2,340,111	14,404,525	14,344,112	14,546,948	14,890,708
HEALTH COST CONTAINMENT FEE	1,364,412	1,304,347	1,388,477	1,387,423	1,395,030	1,415,385
AUDIT FEES	48,894	0	37,556	37,556	0	0
ADMINISTRATION FEE	37,114	77,000	38,090	68,754	37,956	69,494
MISCELLANEOUS SALES	32,950	4,440	32,744	3,904	33,776	5,815
PENALTIES	0	57,897	0	0	0	0
FINES	75,000	0	0	0	0	0
MISCELLANEOUS REVENUE	0	20,516	0	0	0	0
PRIVATE GRANT - B	179,725	389,616	153,612	154,603	25,729	26,080
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,458	0	80,183
TRANS FROM LTC PROVIDER TAX	10,343	64,952	67,029	62,990	67,205	65,058
TRANSFER FROM HIFA HOLDING	0	0	0	293,860	0	314,577
TOTAL RESOURCES:	5,683,679	6,914,359	19,105,119	19,050,061	19,245,532	19,496,964
EXPENDITURES:						
PERSONNEL SERVICES	4,014,345	4,273,133	5,241,526	5,191,014	5,551,771	5,478,558
OUT-OF-STATE TRAVEL	6,343	10,443	11,147	6,343	11,147	6,343
IN-STATE TRAVEL	17,837	18,110	42,007	31,223	50,829	41,648
OPERATING	288,987	348,514	408,827	730,064	430,424	805,639
EQUIPMENT	1,788	0	49,875	46,400	0	0
AUDIT EXPENSE	48,894	0	37,556	37,556	0	0
DATA ENTRY	0	20,516	0	0	0	0
TRANSFER TO LCB	38,800	40,850	38,800	38,800	38,800	38,800
INDIGENT CARE PENALTY	0	57,897	0	0	0	0
TRANS TO STATE AGENCIES	0	0	11,210,801	11,310,754	11,339,335	11,813,932

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO HEALTH	102,356	102,356	102,356	102,356	102,356	102,356
PERM GRANT	0	94,700	0	0	0	0
INFORMATION SERVICES	583,412	1,012,304	1,175,265	816,975	933,895	708,085
TRAINING	4,293	15,487	52,893	4,293	52,893	4,293
COVERING KIDS & FAMILIES GRANT	318,973	393,581	284,297	284,424	284,313	47,451
PURCHASING ASSESSMENT	672	672	672	762	672	762
STATEWIDE COST ALLOCATION PLAN	92,262	92,262	184,524	184,524	184,524	184,524
AG COST ALLOCATION PLAN	164,717	132,286	264,573	264,573	264,573	264,573
RESERVE FOR REVERSION	0	301,248	0	0	0	0
TOTAL EXPENDITURES:	5,683,679	6,914,359	19,105,119	19,050,061	19,245,532	19,496,964
PERCENT CHANGE:		21.65%	176.31%	175.51%	0.73%	2.35%
TOTAL POSITIONS:	65.00	66.00	77.00	81.00	77.00	81.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, HCF&P, NEVADA MEDICAID, TITLE XIX

101-3243

PROGRAM DESCRIPTION

The mission of the Division of Health Care Financing and Policy is to purchase quality, accessible, and economical health care services for eligible Nevadans. Medicaid services are authorized by Congress under the Title XIX of the Social Security Act. Federal Regulations define mandatory groups to be covered and Nevada generally covers only those mandatory groups. Federal regulations also define mandatory services. Optional services are also covered. Eligibility determinations for Medicaid are performed by the Welfare Division. Washoe and Clark County perform eligibility for child custody cases in those counties. The Welfare Division projection model provides caseload growth projections for Medicaid. Cost per eligible data is produced from medical claims processing activities in the MMIS and is factored with the caseload projections to produce budgeted medical expenditures. Authority: NRS Chapter 422

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Acute admission days per 1,000 eligibles (Fee For Service)	947	789	758	743	706
2. Percent of pregnant women enrolled in an HMO who received a prenatal care visit in the first trimester	51.5%	51.5%	53.6%	55.7%	58.0%
3. Percent of children under age 21 enrolled in an HMO who received dental services	28.0%	23.0%	32.0%	24.6%	28.6%
4. Percent of 3-6 year olds enrolled in an HMO who received at least one primary care well-child visit	56.4%	56.4%	59.4%	62.3%	65.3%
5. Percent of Medicaid claims adjudicated by the fiscal agent within 30 days of receipt	85%	94%	95%	95%	95%
6. Average monthly caseload in long term institutional care	3,893	2,929	4,045	2,929	2,929

BASE

The base budget provides funding for staff positions and their associated costs. The base budget continues the medical and medical-related payments at the FY 04 levels. During FY 04 monthly average caseload was 172,958 and average monthly medical cost per case was \$429.56.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	308,764,704	323,521,782	310,315,647	317,422,255	310,633,361	318,620,815
BALANCE FORWARD FROM PREVIOUS YEAR	3,780,104	3,914,951	0	2,382	0	2,382
BALANCE FORWARD TO NEW YEAR	-3,914,951	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-137,055	0	0	0	0	0
FEDERAL RECEIPTS-B	724,340	575,281	0	5,452	1	10,880
FED TITLE XIX RECEIPTS	624,297,322	652,972,018	616,385,744	608,363,240	617,201,272	608,136,774
FED SHARE, HEALTH SERVICE COST	626,841	715,601	626,831	626,831	626,831	626,831
COUNTY REIMBURSEMENTS	21,138,654	24,892,300	21,179,711	21,179,711	21,179,711	21,179,711
CIVIL PENALTIES	969,063	0	0	969,063	0	969,063
FINES/FORFEITURES/PENALTIES	875	85,370	875	875	875	875
GIFTS AND DONATIONS	500	776	500	500	500	500
MISCELLANEOUS REVENUE	1,659	4,081	1,659	1,659	1,659	1,659
REIMBURSEMENT OF EXPENSES	0	130,695	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	74,751,559	75,254,256	74,565,770	76,126,794	74,565,770	76,258,249
TRANS FROM LTC PROVIDER TAX	11,939,299	13,537,376	11,933,214	11,933,214	11,933,214	11,933,214
TOTAL RESOURCES:	1,042,942,914	1,095,604,487	1,035,009,951	1,036,631,976	1,036,143,194	1,037,740,953

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
101-3243

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	6,809,820	7,718,399	8,077,400	7,759,046	8,204,698	7,862,080
OUT-OF-STATE TRAVEL	11,474	14,364	11,474	11,474	11,474	11,474
IN-STATE TRAVEL	79,276	128,105	81,565	81,565	81,565	81,565
OPERATING	1,357,521	1,406,409	1,257,079	1,257,107	1,282,306	1,282,334
EQUIPMENT	3,166	1,507	0	0	0	0
FISCAL AGENT CHARGE	13,181,574	9,787,489	11,773,978	11,773,978	12,267,015	12,267,015
TANF/CHAP	268,151,081	304,041,176	268,151,081	268,151,081	268,151,081	268,151,081
MAABD	399,302,523	405,003,754	399,302,523	399,302,523	399,302,523	399,302,523
WAIVER	65,913,139	70,197,152	65,913,139	65,913,139	65,913,139	65,913,139
TRANS TO STATE AGENCIES	9,055,405	10,429,579	9,055,405	9,055,405	9,055,405	9,055,405
COUNTY INDIGENT PROGRAM	58,865,233	66,985,290	58,865,233	58,865,233	58,865,233	58,865,233
MH/MR MED PAYMENTS	39,230,773	45,512,843	39,031,040	39,031,040	39,031,040	39,031,040
CHILD WELFARE SERVICES	14,060,584	15,623,656	14,060,584	14,060,584	14,060,584	14,060,584
DIVISION OF HEALTH	1,031,821	2,043,960	1,031,821	1,031,821	1,031,821	1,031,821
UTILIZATION REVIEW	5,140,615	4,924,498	5,375,813	5,375,813	5,862,401	5,862,401
TRANS TO CONSUMER HEALTH	18,634	63,279	18,634	18,634	18,634	18,634
BABY-YOUR-BABY/HEALTH	40,030	100,000	100,000	100,000	100,000	100,000
PASS THRU TO LOCAL GOVT	14,340,098	13,278,943	15,360,387	15,360,387	15,360,387	15,360,387
MMIS	15,297	18,413	12,165	12,166	12,506	12,507
INFORMATION SERVICES	43,267	39,290	29,481	29,481	29,481	29,481
MMIS AB 516	8,342,165	4,104,390	198	0	198	0
OFFLINE	124,055,935	116,037,838	124,055,935	124,055,935	124,055,935	124,055,935
DCFS MEDICAL PAYMENTS	13,189,205	13,286,440	13,189,205	13,189,205	13,189,205	13,189,205
TRAINING	5,991	6,232	5,991	5,991	5,991	5,991
UTILITIES	34,902	35,673	34,902	34,902	34,902	34,902
STALE CLAIMS	3,586	0	0	0	0	0
NF RESIDENT PROTECTION	0	4,243,876	0	1,938,126	0	1,938,126
TICKET TO WORK	547,193	428,090	102,312	102,352	103,064	103,102
MOMS PROGRAM	400	6,583	400	400	400	400
PURCHASING ASSESSMENT	14,309	14,309	14,309	14,309	14,309	14,309
STATEWIDE COST ALLOCATION PLAN	97,897	97,897	97,897	97,897	97,897	97,897
AG COST ALLOCATION PLAN	0	22,671	0	0	0	0
RESERVE FOR REVERSION	0	2,382	0	2,382	0	2,382
TOTAL EXPENDITURES:	1,042,942,914	1,095,604,487	1,035,009,951	1,036,631,976	1,036,143,194	1,037,740,953
TOTAL POSITIONS:	113.00	123.00	123.00	123.00	123.00	123.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-303	44,313	-315	47,109
FED TITLE XIX RECEIPTS	0	0	142,939	187,593	142,926	190,389
TOTAL RESOURCES:	0	0	142,636	231,906	142,611	237,498
EXPENDITURES:						
OPERATING	0	0	733	-3,123	708	-2,119
MMIS	0	0	3	80	3	79
INFORMATION SERVICES	0	0	-1,357	37,577	-1,357	40,637
MMIS AB 516	0	0	4	0	4	0
UTILITIES	0	0	0	1,419	0	2,899
TICKET TO WORK	0	0	13	309	13	358
PURCHASING ASSESSMENT	0	0	0	52,404	0	52,404
STATEWIDE COST ALLOCATION PLAN	0	0	97,897	97,897	97,897	97,897
AG COST ALLOCATION PLAN	0	0	45,343	45,343	45,343	45,343
TOTAL EXPENDITURES:	0	0	142,636	231,906	142,611	237,498

M101 INFLATION

This decision unit contains the mandatory provider rate increases and annualizes the rate increases already provided. It includes rate increases for physician, pharmacy, health maintenance organizations, community based services, dental, waiver services (PCA), other professional services and all other services. It is calculated at SFY 06 and SFY 07 rates multiplied by FY 06 and FY 07 caseload and then subtracting the cost of caseload demographic changes (M-200).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,736,138	26,291,805	43,110,187	44,119,358
FED TITLE XIX RECEIPTS	0	0	32,755,085	32,199,418	54,867,511	53,858,340
TOTAL RESOURCES:	0	0	58,491,223	58,491,223	97,977,698	97,977,698
EXPENDITURES:						
TANF/CHAP	0	0	28,814,436	28,814,436	48,737,291	48,737,291
MAABD	0	0	25,086,069	25,086,069	41,797,268	41,797,268
WAIVER	0	0	2,595,509	2,595,509	4,488,047	4,488,047

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CHILD WELFARE SERVICES	0	0	1,995,209	1,995,209	2,955,092	2,955,092
TOTAL EXPENDITURES:	0	0	58,491,223	58,491,223	97,977,698	97,977,698

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit as presented in the executive budget is based upon the caseload and costs included in the agency request budget. While the Welfare caseload projections decreased between the June 2004 and December 2004 Medicaid Payment Projection model (MPP) by 6,290 in FY 06 and 8,343 in FY 07, costs increased significantly. The division believes that implementation of the Medicaid Management Information system may be skewing the data resulting in an over projection of medical cost per eligible. Due to the uncertainty over the actual cost per eligible, it was determined that the prudent option was to use the agency request budget with the higher than currently projected caseloads but lower than currently projected costs. In addition to medical costs, the Division is requesting 15 new positions in FY 06 and 5 positions in FY 07 to address the caseload. The majority of these positions are staff for the district offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,118,676	41,746,942	58,835,899	64,725,878
FED TITLE XIX RECEIPTS	0	0	50,826,086	41,826,885	78,280,287	71,924,953
COUNTY REIMBURSEMENTS	0	0	929,326	949,389	1,366,374	1,398,361
TRANS FROM HUMAN RES - DIRECTOR	0	0	0	-9,508,826	0	-8,638,250
TOTAL RESOURCES:	0	0	89,874,088	75,014,390	138,482,560	129,410,942
EXPENDITURES:						
PERSONNEL SERVICES	0	0	528,535	521,012	1,000,676	1,007,491
IN-STATE TRAVEL	0	0	12,154	12,154	18,092	18,092
OPERATING	0	0	61,306	60,837	98,235	97,848
EQUIPMENT	0	0	29,625	29,625	9,875	9,875
FISCAL AGENT CHARGE	0	0	2,823,335	2,823,335	4,202,709	4,202,709
TANF/CHAP	0	0	51,065,063	51,065,063	79,984,406	79,984,406
MAABD	0	0	12,927,354	12,927,354	26,757,773	26,757,773
WAIVER	0	0	-4,539,270	-4,539,270	1,050,838	1,050,838
COUNTY INDIGENT PROGRAM	0	0	2,112,101	2,112,101	3,105,401	3,105,401
CHILD WELFARE SERVICES	0	0	26,444,222	26,444,222	27,621,419	27,621,419
INFORMATION SERVICES	0	0	32,598	35,033	14,672	18,628
OFFLINE	0	0	-1,622,935	-16,477,076	-5,381,536	-14,463,538
TOTAL EXPENDITURES:	0	0	89,874,088	75,014,390	138,482,560	129,410,942
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	20.00	20.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,361	0	41,792
FED TITLE XIX RECEIPTS	0	0	0	28,361	0	41,793
TOTAL RESOURCES:	0	0	0	56,722	0	83,585
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	56,722	0	83,585
TOTAL EXPENDITURES:	0	0	0	56,722	0	83,585

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	72,315	0	147,846
GENERAL FUND SALARY ADJUSTMENT	0	0	0	72,314	0	147,845
TOTAL RESOURCES:	0	0	0	144,629	0	295,691
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	144,629	0	295,691
TOTAL EXPENDITURES:	0	0	0	144,629	0	295,691

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	2,692	0	5,423
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,691	0	5,422
TOTAL RESOURCES:	0	0	0	5,383	0	10,845
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,383	0	10,845

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	5,383	0	10,845

M501 HIPAA - HEALTH INSURANCE PORTABILITY

This decision unit requests new HIPAA compliant filing systems for District Offices in Las Vegas and Reno. The current systems consist of open filing racks located in employee work areas or conventional file cabinets which display client protected health information (PHI) for unprotected viewing. Closed files are stored in an unsecured storage area. All of these files contain PHI. Due to HIPAA privacy standards all files containing PHI must be stored in locked files at all times. Use of a rotary and lateral filing systems will enable storage of up to three times more files than traditional filing systems and can be accommodated in the available floor space for file storage.

Acquisition of new rotary and lateral filing systems will ensure compliance with HIPAA privacy standards and make best use of available floor space for filing storage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,012	14,012	0	0
FED TITLE XIX RECEIPTS	0	0	14,013	14,013	0	0
TOTAL RESOURCES:	0	0	28,025	28,025	0	0
EXPENDITURES:						
EQUIPMENT	0	0	28,025	28,025	0	0
TOTAL EXPENDITURES:	0	0	28,025	28,025	0	0

M502 FEDERAL MANDATE

This decision unit estimates the impact of the prescription drug benefit which will be provided to eligible Medicaid recipients who are also eligible for Medicare (dual eligibles) under the Medicare Modernization Act (MMA). Under the MMA individuals eligible for Medicare will be offered pharmaceutical coverage through Medicare. The MMA will require the states refund a portion of their savings on prescription drugs back to Medicare (clawback). The clawback will be calculated as the average per capita spending for prescription coverage for dual eligible individuals minus the related reduction in state drug rebate income multiplied by the number of full benefit dual eligibles multiplied by the monthly adjustment factors. Effective January 1, 2006 Federal matching funds will not be available to states that provide prescription benefits to dual eligible recipients, except for drugs excluded from the Medicare plan. The final information on drug coverage is not yet available. Implementation issues, such as the formulary, have not been resolved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,703,636	-5,412,870	-4,340,126	-12,433,446
FED TITLE XIX RECEIPTS	0	0	-22,987,119	-16,975,015	-55,892,263	-39,561,336
COUNTY REIMBURSEMENTS	0	0	-102,494	-43,109	-415,906	-104,559
TOTAL RESOURCES:	0	0	-24,793,249	-22,430,994	-60,648,295	-52,099,341

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAABD	0	0	-46,170,018	-22,235,866	-107,615,019	-52,340,134
WAIVER	0	0	-5,114,116	-2,610,537	-12,144,560	-6,242,550
COUNTY INDIGENT PROGRAM	0	0	-2,329,416	-959,050	-8,727,994	-2,144,022
OFFLINE	0	0	28,820,301	3,374,459	67,839,278	8,627,365
TOTAL EXPENDITURES:	0	0	-24,793,249	-22,430,994	-60,648,295	-52,099,341

M592 WELFARE OMNIBUS BUDGET RECONCILIATION ACT

This decision unit seeks to increase the base contract budget for the External Quality Review Organization. The increase is necessary to include federally mandated tasks not included or performed in the previous contract years. These tasks include: annual validation of managed care performance measures and performance improvement projects per 42 CFR 438.240B and 438.358B #1,2 & 3; external quality review (EQR) annual technical report per 42 CFR 438.364; and, project/tracking management of State Quality Strategy and on-site reviews per 42 CFR 438.200. Approval of this decision unit will ensure compliance with the Balanced Budget Act of 1997 and its corresponding regulations and protocols with reference to External Quality Review of Managed Care Programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,409	51,409	26,845	26,845
FED TITLE XIX RECEIPTS	0	0	154,229	154,229	80,534	80,534
TOTAL RESOURCES:	0	0	205,638	205,638	107,379	107,379
EXPENDITURES:						
OPERATING	0	0	205,638	205,638	107,379	107,379
TOTAL EXPENDITURES:	0	0	205,638	205,638	107,379	107,379

ENHANCEMENT

E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests rate increases for providers where access to services is negatively impacted by the failure to provide regular rate increases. The following provider rate increases or methodology changes that result in an increase are ranked by priority:

1. Air Ambulance: Reimbursement for air ambulance providers is substantially lower than Medicare rates. Providers have complained that with inflation, the price increases in fuel and maintenance costs, they will be forced to refuse service to Medicaid recipients.
2. Mental Health Rehabilitative Treatment Services Rate Increases: the proposal is to set rates and service descriptions to those recommended by AB 513 Rates Task Force. For most services, there will be a significant reduction in rates, however, in some cases the rates will increase.
3. Home Infusion Therapy Rate Increase: The DHCFP has adopted the ANSI X112 for Home Infusion Therapy claims which means per diem S codes will be utilized for billing supplies and pharmacy dispensing fees. All drugs will be billed using J codes. Tocology, TPN and most other IV therapies are expected to remain budget neutral. Antibiotic therapy administration will increase to become consistent with current Medicaid policy. For all other allowable infusion therapies, the per diem rate of \$23.13 for supplies has been developed and will be added to the pharmacy dispensing fee of \$4.76 for an all-inclusive per diem rate of \$27.89.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,848,958	0	2,606,451
FED TITLE XIX RECEIPTS	0	0	0	2,264,407	0	3,181,803
TOTAL RESOURCES:	0	0	0	4,113,365	0	5,788,254
EXPENDITURES:						
TANF/CHAP	0	0	0	394,347	0	435,083
MAABD	0	0	0	494,512	0	543,108
WAIVER	0	0	0	394,347	0	435,083
CHILD WELFARE SERVICES	0	0	0	782,607	0	1,853,916
DCFS MEDICAL PAYMENTS	0	0	0	2,047,552	0	2,521,064
TOTAL EXPENDITURES:	0	0	0	4,113,365	0	5,788,254

E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit seeks to modify the delivery system for behavioral health services by allowing earlier interventions for families to avoid the escalation of undiagnosed and untreated mental illness. The proposal includes expanding qualified providers under a specialty clinic model and the scope of services under the Medicaid mental health rehabilitation option. This unit allows DHCFP to coordinate proper utilization management for mental health rehabilitative services and ensures federal compliance to Medicaid regulations. In addition to allowing earlier intervention, the decision unit will increase recipient access to behavioral health services. One Health Care Coordinator III position is requested to provide oversight of the Utilization Review function. The new program and services would begin January 1, 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,088,803	1,066,210	2,333,843	2,271,502
FED TITLE XIX RECEIPTS	0	0	1,608,122	1,536,621	3,427,645	3,241,763

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,696,925	2,602,831	5,761,488	5,513,265
EXPENDITURES:						
PERSONNEL SERVICES	0	0	28,066	27,694	60,589	60,828
OPERATING	0	0	1,123	1,088	2,135	2,117
EQUIPMENT	0	0	1,975	1,975	0	0
TANF/CHAP	0	0	534,659	511,200	1,154,927	1,096,678
MAABD	0	0	534,659	511,200	1,154,927	1,096,678
WAIVER	0	0	534,659	511,200	1,154,927	1,096,678
CHILD WELFARE SERVICES	0	0	534,659	511,200	1,154,927	1,096,678
UTILIZATION REVIEW	0	0	524,808	524,808	1,078,803	1,063,156
INFORMATION SERVICES	0	0	2,317	2,466	253	452
TOTAL EXPENDITURES:	0	0	2,696,925	2,602,831	5,761,488	5,513,265
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit requests elimination of patient liability from the Community Home-Based Initiatives Program (CHIP) Waiver. Currently patient liability is assessed on recipients earning over twice of the Supplemental Security Income (SSI) level. Income in excess of 200% of SSI is collected from recipients to cover some of their medical costs and cannot exceed the actual cost of services. Patient liability is determined by the Nevada State Welfare Division and billed and collected by the Division for Aging Services (DAS), a time consuming and expensive process for these agencies. CHIP is the only Medicaid waiver currently requiring patient liability. This is the first step toward consolidating the CHIP and Group waivers. \$126,877 was budgeted for patient liability in FY 04. This decision unit requests replacement of patient liability with Federal Title XIX and general funds, based on current Federal Medical Assistance Percentage (FMAP) projections.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,826	57,031	55,826	57,133
FED TITLE XIX RECEIPTS	0	0	71,051	69,846	71,051	69,744
TOTAL RESOURCES:	0	0	126,877	126,877	126,877	126,877
EXPENDITURES:						
WAIVER	0	0	126,877	126,877	126,877	126,877
TOTAL EXPENDITURES:	0	0	126,877	126,877	126,877	126,877

E452 EFFECTIVENESS OF FAMILY SERVICES

To fulfill the objectives of the Olmstead decision by moving patients from an institutional setting to a community based program. This decision unit moves 60 individuals from private Intermediate Care Facilities for the Mentally Retarded (institutional) to a Supportive Living Arrangement (community based). This unit removes the expenditures from Category 14. Decision Unit E-800 includes the federal portion for the SLA expenditures under Category 18 -MHMR. Category 18 passes through federal funds only to MHDS. The general funds are in the MHDS budgets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-786,186	0	-2,106,771
FED TITLE XIX RECEIPTS	0	0	0	-962,837	0	-2,571,823
TOTAL RESOURCES:	0	0	0	-1,749,023	0	-4,678,594
EXPENDITURES:						
MAABD	0	0	0	-1,749,023	0	-4,678,594
TOTAL EXPENDITURES:	0	0	0	-1,749,023	0	-4,678,594

E455 EFFECTIVENESS OF FAMILY SERVICES

This decision unit requests additional waiver slots to address the projected waiting list of disabled individuals who need assistance with the activities of daily living (ADL), bathing, feeding, and toileting, as required by Senate Bill 174 of the 2001 Legislative session. A review of the current waiver wait list identified 16.25% of those on the wait list had needs for assistance in all three ADL categories. Therefore, 16 slots are requested in this decision unit, 16.25% of the projected wait list at July 1, 2006. This decision unit also requests to add one Case Manager, Health Care Coordinator II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93,699	111,563	186,031	232,355
FED TITLE XIX RECEIPTS	0	0	113,525	138,323	229,097	280,365
TOTAL RESOURCES:	0	0	207,224	249,886	415,128	512,720
EXPENDITURES:						
PERSONNEL SERVICES	0	0	41,913	41,310	59,664	59,988
IN-STATE TRAVEL	0	0	5	5	5	5
OPERATING	0	0	1,385	1,412	1,789	1,827
EQUIPMENT	0	0	1,975	1,975	0	0
FISCAL AGENT CHARGE	0	0	1,271	1,221	1,271	1,221
WAIVER	0	0	158,095	201,182	351,740	448,783
UTILIZATION REVIEW	0	0	436	474	436	474
INFORMATION SERVICES	0	0	2,144	2,307	223	422
TOTAL EXPENDITURES:	0	0	207,224	249,886	415,128	512,720

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E456 EFFECTIVENESS OF FAMILY SERVICES

This decision unit requests additional disabled waiver slots to address the projected waiting list for services. The Division projects that they will have a waiting list of 97 by October 2005. Decision Unit E-455 requests funding for 16 additional slots under the direction of Senate Bill 174 which requires immediate placement for persons who need assistance with bathing, toileting and eating. This decision unit requests funding for the remaining 81 slots. The slots are phased starting with 11 in October 2005 and approximately 11 additional slots are added each month until April 2006. The staffing ratio for the Disabled Waiver Program is one case manager for every 37 recipients. This decision unit requests to add two case managers, Health Care Coordinator IIs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	387,666	485,072	847,437	1,085,149
FED TITLE XIX RECEIPTS	0	0	490,298	616,166	1,065,447	1,320,390
TOTAL RESOURCES:	0	0	877,964	1,101,238	1,912,884	2,405,539
EXPENDITURES:						
PERSONNEL SERVICES	0	0	40,240	39,810	119,457	120,245
IN-STATE TRAVEL	0	0	28	28	28	28
OPERATING	0	0	1,616	1,830	3,633	3,881
EQUIPMENT	0	0	3,950	3,950	0	0
FISCAL AGENT CHARGE	0	0	6,435	6,180	6,435	6,180
WAIVER	0	0	819,218	1,042,489	1,780,677	2,271,962
UTILIZATION REVIEW	0	0	2,209	2,400	2,209	2,400
INFORMATION SERVICES	0	0	4,268	4,551	445	843
TOTAL EXPENDITURES:	0	0	877,964	1,101,238	1,912,884	2,405,539
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 REPLACEMENT EQUIPMENT

This represents the replacement of aging and obsolete equipment in order to maintain effectiveness and efficiency. This equipment is requested to adhere to DoIT's recommendation to replace 25% of desktop and laptop computers after 4 years old and to replace aging area printers. Additionally, this decision unit requests to replace a 1992 4-door Ford Tempo (92,000 miles) used by staff at the Carson City District Office for home visits, institutional and on-site visits of nursing facilities, and Personal Care Aide agencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,127	38,127	23,620	23,620
FED TITLE XIX RECEIPTS	0	0	38,127	38,127	23,620	23,620

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	76,254	76,254	47,240	47,240
EXPENDITURES:						
EQUIPMENT	0	0	19,025	19,025	0	0
INFORMATION SERVICES	0	0	57,229	57,229	47,240	47,240
TOTAL EXPENDITURES:	0	0	76,254	76,254	47,240	47,240

E720 NEW EQUIPMENT

This decision unit requests: (A) new copiers for the Elko & Fallon District Offices and the William Street annex, and (B) laptop computers, printers, and projection equipment for the Case Mix & Minimum Data Set Verification Review Staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,152	12,152	2,391	2,391
FED TITLE XIX RECEIPTS	0	0	12,152	12,152	2,391	2,391
TOTAL RESOURCES:	0	0	24,304	24,304	4,782	4,782
EXPENDITURES:						
OPERATING	0	0	6,837	6,837	4,782	4,782
EQUIPMENT	0	0	3,599	3,599	0	0
INFORMATION SERVICES	0	0	13,868	13,868	0	0
TOTAL EXPENDITURES:	0	0	24,304	24,304	4,782	4,782

E800 COST ALLOCATION

This decision unit adjusts revenues in this budget account to reflect the Medicaid revenue budgeted in other Department of Human Resources Division budgets. The majority of the adjustments are to pass through federal funds to the other Divisions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,405,613	2,456,425	3,331,105	3,407,862
FED TITLE XIX RECEIPTS	0	0	15,615,855	26,070,032	22,813,553	33,894,873
FED SHARE, HEALTH SERVICE COST	0	0	156,305	156,303	156,305	156,303
TOTAL RESOURCES:	0	0	18,177,773	28,682,760	26,300,963	37,459,038
EXPENDITURES:						
WAIVER	0	0	5,348,886	5,348,886	7,452,279	7,452,279

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MH/MR MED PAYMENTS	0	0	11,181,864	11,181,864	17,203,449	16,941,998
DIVISION OF HEALTH	0	0	1,588,218	1,622,785	1,588,218	1,622,810
TRANS TO CONSUMER HEALTH	0	0	48,835	48,835	47,047	47,047
BABY-YOUR-BABY/HEALTH	0	0	9,970	9,970	9,970	9,970
DCFS MEDICAL PAYMENTS	0	0	0	10,470,420	0	11,384,934
TOTAL EXPENDITURES:	0	0	18,177,773	28,682,760	26,300,963	37,459,038

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	5,093	0	1,080
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,093	0	1,079
TOTAL RESOURCES:	0	0	0	10,186	0	2,159
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,186	0	2,159
TOTAL EXPENDITURES:	0	0	0	10,186	0	2,159

E902 TRANSFERS

This decision unit requests to transfer an Administrative Assistant II and a Social Services Program Specialist III from Medicaid (BA 3243) to DHC&P Administration (BA 3158). This decision unit does not affect the organizational structure, only the budget structure and is being proposed to aid in cost allocation across funding sources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66,077	-62,590	-67,990	-65,734
FED TITLE XIX RECEIPTS	0	0	-66,077	-67,846	-67,991	-71,225
TOTAL RESOURCES:	0	0	-132,154	-130,436	-135,981	-136,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-124,693	-122,674	-128,382	-129,000
IN-STATE TRAVEL	0	0	-578	-578	-578	-578
OPERATING	0	0	-5,741	-5,686	-5,847	-5,808
INFORMATION SERVICES	0	0	-1,142	-1,498	-1,174	-1,573

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-132,154	-130,436	-135,981	-136,959
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E905 TRANSFERS

This decision unit transfers Category 16 - Transfer to DHR/Welfare from BA 3243 to BA 3158 so Welfare expenditures can be cost allocated between Federal Title XIX and Federal Title XXI funding sources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	-9,255,405	-9,055,405	-9,255,405	-9,055,405
TOTAL RESOURCES:	0	0	-9,255,405	-9,055,405	-9,255,405	-9,055,405
EXPENDITURES:						
TRANS TO STATE AGENCIES	0	0	-9,255,405	-9,055,405	-9,255,405	-9,055,405
TOTAL EXPENDITURES:	0	0	-9,255,405	-9,055,405	-9,255,405	-9,055,405

E930 TRANSFERS TO HEALTH DIVISION (BA 3208)

This decision unit requests an adjustment to base for the Medicaid budget to transfer general funds to the DHR Division of Health (BA 3208). This transfer represents medical services to medicaid recipients billable to these agencies. Placement of general funds in these agency budgets will bring them in line with other DHR sister agencies and MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-202,548	0	-218,803
TOTAL RESOURCES:	0	0	0	-202,548	0	-218,803
EXPENDITURES:						
DIVISION OF HEALTH	0	0	0	-202,548	0	-218,803
TOTAL EXPENDITURES:	0	0	0	-202,548	0	-218,803

E931 TRANSFERS TO DCFS (BA 3646)

This decision unit requests an adjustment to base in the Medicaid budget to transfer general funds to the DHR Division of Child and Family Services (BA 3646). This transfer is for medical services to medicaid recipients billable by these agencies. Placement of general funds in these agency budgets will bring their budgets in line with other DHR sister agencies and MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,123,135	0	-2,293,519
TOTAL RESOURCES:	0	0	0	-2,123,135	0	-2,293,519
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	-2,123,135	0	-2,293,519
TOTAL EXPENDITURES:	0	0	0	-2,123,135	0	-2,293,519

E932 TRANSFERS TO DCFS (BA 3281)

This decision unit requests an adjustment for the Medicaid budget to transfer general funds to the DHR's Division of Child and Family Services (BA 3281). This transfer is for medical services to medicaid recipients billable to these agencies. Placement of general funds in these agency budgets will bring their budgets in line with other DHR sister agencies and the MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-284,694	0	-307,541
TOTAL RESOURCES:	0	0	0	-284,694	0	-307,541
EXPENDITURES:						
DCFS MEDICAL PAYMENTS	0	0	0	-284,694	0	-307,541
TOTAL EXPENDITURES:	0	0	0	-284,694	0	-307,541

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,555,022	0	25,843,255	0
TOTAL RESOURCES:	0	0	3,555,022	0	25,843,255	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	308,764,704	323,521,782	377,796,690	382,802,612	426,437,223	419,842,446
BALANCE FORWARD FROM PREVIOUS YEAR	3,780,104	3,914,951	0	2,382	0	2,382
BALANCE FORWARD TO NEW YEAR	-3,914,951	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-137,055	0	0	0	0	0
FEDERAL RECEIPTS-B	724,340	575,281	0	5,452	1	10,880
FED TITLE XIX RECEIPTS	624,297,322	652,972,018	687,920,494	686,538,410	727,061,537	725,142,292
FED SHARE, HEALTH SERVICE COST	626,841	715,601	783,136	783,134	783,136	783,134
COUNTY REIMBURSEMENTS	21,138,654	24,892,300	22,310,758	22,085,991	22,442,463	22,473,513
CIVIL PENALTIES	969,063	0	0	969,063	0	969,063
FINES/FORFEITURES/PENALTIES	875	85,370	875	875	875	875
GIFTS AND DONATIONS	500	776	500	500	500	500
MISCELLANEOUS REVENUE	1,659	4,081	1,659	1,659	1,659	1,659
REIMBURSEMENT OF EXPENSES	0	130,695	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	80,098	0	154,346
TRANS FROM HUMAN RES - DIRECTOR	74,751,559	75,254,256	74,565,770	66,617,968	74,565,770	67,619,999
TRANS FROM LTC PROVIDER TAX	11,939,299	13,537,376	11,933,214	11,933,214	11,933,214	11,933,214
TOTAL RESOURCES:	1,042,942,914	1,095,604,487	1,175,313,096	1,171,821,358	1,263,226,378	1,248,934,303
EXPENDITURES:						
PERSONNEL SERVICES	6,809,820	7,718,399	8,706,288	8,483,118	9,636,197	9,373,912
OUT-OF-STATE TRAVEL	11,474	14,364	20,564	11,474	15,080	11,474
IN-STATE TRAVEL	79,276	128,105	100,399	93,174	106,348	99,112
OPERATING	1,357,521	1,406,409	3,012,568	1,525,940	8,778,978	1,492,241
EQUIPMENT	3,166	1,507	191,124	88,174	11,850	9,875
FISCAL AGENT CHARGE	13,181,574	9,787,489	14,605,019	14,604,714	16,480,131	16,477,125
TANF/CHAP	268,151,081	304,041,176	348,565,239	348,936,127	398,750,585	398,404,539
MAABD	399,302,523	405,003,754	392,558,240	414,336,769	376,155,955	412,478,622
WAIVER	65,913,139	70,197,152	65,866,404	68,983,822	72,147,068	77,041,136
TRANS TO STATE AGENCIES	9,055,405	10,429,579	0	0	-200,000	0
COUNTY INDIGENT PROGRAM	58,865,233	66,985,290	59,339,316	60,018,284	53,952,377	59,826,612
MH/MR MED PAYMENTS	39,230,773	45,512,843	50,212,904	50,212,904	56,234,489	55,973,038
CHILD WELFARE SERVICES	14,060,584	15,623,656	43,054,055	43,793,822	45,832,278	47,587,689
DIVISION OF HEALTH	1,031,821	2,043,960	2,620,039	2,452,058	2,620,039	2,435,828
UTILIZATION REVIEW	5,140,615	4,924,498	5,903,266	5,903,495	6,944,776	6,928,431
TRANS TO CONSUMER HEALTH	18,634	63,279	67,469	67,469	65,681	65,681

HR, HCF&P, NEVADA MEDICAID, TITLE XIX
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BABY-YOUR-BABY/HEALTH	40,030	100,000	109,970	109,970	109,970	109,970
PASS THRU TO LOCAL GOVT	14,340,098	13,278,943	15,360,387	15,360,387	15,360,387	15,360,387
MMIS	15,297	18,413	12,168	12,246	12,509	12,586
INFORMATION SERVICES	43,267	39,290	155,478	181,014	94,877	136,130
MMIS AB 516	8,342,165	4,104,390	202	0	202	0
OFFLINE	124,055,935	116,037,838	151,253,301	110,953,318	186,513,677	118,219,762
DCFS MEDICAL PAYMENTS	13,189,205	13,286,440	13,189,205	23,299,348	13,189,205	24,494,143
TRAINING	5,991	6,232	5,991	5,991	5,991	5,991
UTILITIES	34,902	35,673	47,516	36,321	52,013	37,801
STALE CLAIMS	3,586	0	0	0	0	0
NF RESIDENT PROTECTION	0	4,243,876	0	1,938,126	0	1,938,126
TICKET TO WORK	547,193	428,090	100,138	102,661	99,869	103,460
MOMS PROGRAM	400	6,583	400	400	400	400
PURCHASING ASSESSMENT	14,309	14,309	14,309	66,713	14,309	66,713
STATEWIDE COST ALLOCATION PLAN	97,897	97,897	195,794	195,794	195,794	195,794
AG COST ALLOCATION PLAN	0	22,671	45,343	45,343	45,343	45,343
RESERVE FOR REVERSION	0	2,382	0	2,382	0	2,382
TOTAL EXPENDITURES:	1,042,942,914	1,095,604,487	1,175,313,096	1,171,821,358	1,263,226,378	1,248,934,303
PERCENT CHANGE:		5.05%	7.28%	6.96%	7.48%	6.58%
TOTAL POSITIONS:	113.00	123.00	140.00	140.00	145.00	145.00

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

HR, HCF&P, HIFA MEDICAL

101-3247

PROGRAM DESCRIPTION

The State Child Health Insurance Program (SCHIP) or Nevada Check Up, as it is known in Nevada, is currently available only to children whose family income is above the Medicaid income level (133% of the federal poverty level-FPL) through 200% of the FPL. A HIFA Waiver allows the states to expand coverage while limiting financial risk (through limiting number of recipients, total expenditures, or both) as compared to a State Plan amendment for either Medicaid or SCHIP. A HIFA Waiver also allows flexibility in federal funding by allowing a combination of Medicaid-Title XIX and SCHIP-Title XXI. Nevada has not historically used all of its available SCHIP grant awards from the federal government, some of which can be used to fund a HIFA Waiver.

Coverage groups in the proposal are: 1) Pregnant women between 133% and 185% of FPL, 2) Small Employer Insurance Programs (EIP)-individuals employed by small business (2-50 employees) with incomes less than 200% of FPL enrolled in their employers qualified health plan-receive a \$100 per month maximum subsidy for insurance premiums; and 3) Catastrophic Event coverage-individuals up to 150% of FPL covered for a single catastrophic event. Group is a subset of individuals qualified for limited medical coverage from counties pursuant to NRS Chapter 422. These costs are currently paid through the County Indigent Accident Fund (IAF) and the County Supplemental Fund without the benefit of matching federal dollars.

ENHANCEMENT

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit provides for contractual services to perform medical eligibility determinations, claim processing, case files for catastrophic events and informational system program development. Staffing and other administrative costs are contained in B/A 3158 DHCFA Administration, Decision Unit #E409.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	364,846	0	14,665,586
FED TITLE XIX RECEIPTS	0	0	0	254,886	0	5,854,226
TRANSFER FROM HIFA HOLDING	0	0	0	401,377	0	11,738,834
TOTAL RESOURCES:	0	0	0	1,021,109	0	32,258,646
EXPENDITURES:						
OPERATING	0	0	0	0	0	381,990
FISCAL AGENT	0	0	0	95,093	0	274,344
PREGNANT WOMEN	0	0	0	926,016	0	21,299,712
EMPLOYEE INSURANCE SUBSIDY	0	0	0	0	0	1,302,600
CATASTROPHIC COVERAGE	0	0	0	0	0	9,000,000
TOTAL EXPENDITURES:	0	0	0	1,021,109	0	32,258,646

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	364,846	0	14,665,586
FED TITLE XIX RECEIPTS	0	0	0	254,886	0	5,854,226
TRANSFER FROM HIFA HOLDING	0	0	0	401,377	0	11,738,834

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,021,109	0	32,258,646
EXPENDITURES:						
OPERATING	0	0	0	0	0	381,990
FISCAL AGENT	0	0	0	95,093	0	274,344
PREGNANT WOMEN	0	0	0	926,016	0	21,299,712
EMPLOYEE INSURANCE SUBSIDY	0	0	0	0	0	1,302,600
CATASTROPHIC COVERAGE	0	0	0	0	0	9,000,000
TOTAL EXPENDITURES:	0	0	0	1,021,109	0	32,258,646
PERCENT CHANGE:		%	%	%	%	3,059.18%

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

INCREASED QUALITY OF NURSING CARE

101-3160

PROGRAM DESCRIPTION

This account was created by Assembly Bill 395 of the 2003 Legislative session; which instituted a tax on freestanding long term care facilities of not more than six percent of total annual accrual basis gross revenue. The proceeds of the tax, excluding up to one percent for administration, must be used only to increase the rates paid to nursing facilities for providing services pursuant to the Medicaid program and must not be used to replace existing state expenditures paid to nursing facilities for providing services pursuant to the Medicaid program. Funds received from the tax are deposited to this account and then transferred to the Medicaid Budget (BA 3243) to pay the non-federal portion of the costs of the rate increase. Funds are also transferred to the administration budget to support one full time position and related costs.

BASE

The State Plan Amendment to implement the rates supported by the long term care provider tax was effective July 18, 2004. Due to Center for Medicaid and Medicare Services (CMS) concerns over the allowability of the tax, a waiver of certain federal regulations was required. The waiver was approved effective April 1, 2004. The Division was able to collect the tax on the full year's accrual basis revenue and fund the rate increase authorized in the State Plan Amendment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,803,730	1,372,787	1,372,787	1,400,000	1,400,000
BALANCE FORWARD TO NEW YEAR	-2,803,730	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	14,678,369	13,674,117	16,308,679	16,308,679	16,385,335	16,385,335
TREASURER'S INTEREST DISTRIB	75,003	113,000	81,543	81,543	81,927	81,927
TOTAL RESOURCES:	11,949,642	16,590,847	17,763,009	17,763,009	17,867,262	17,867,262
EXPENDITURES:						
TRANSFER TO MEDICAID	11,939,299	13,537,376	16,303,746	16,303,746	16,405,403	16,405,403
TRANSFER TO ADMINISTRATION	10,343	64,952	59,263	59,263	61,859	61,859
PAYMENTS TO NURSING FACILITIES	0	1,615,732	0	0	0	0
RESERVE	0	0	-2,394,379	0	-4,815,971	0
RESERVE	0	1,372,787	3,794,379	1,400,000	6,215,971	1,400,000
TOTAL EXPENDITURES:	11,949,642	16,590,847	17,763,009	17,763,009	17,867,262	17,867,262

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,803,730	1,372,787	1,372,787	1,400,000	1,400,000
BALANCE FORWARD TO NEW YEAR	-2,803,730	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	14,678,369	13,674,117	16,308,679	16,308,679	16,385,335	16,385,335
TREASURER'S INTEREST DISTRIB	75,003	113,000	81,543	81,543	81,927	81,927
TOTAL RESOURCES:	11,949,642	16,590,847	17,763,009	17,763,009	17,867,262	17,867,262

INCREASED QUALITY OF NURSING CARE
101-3160

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO MEDICAID	11,939,299	13,537,376	16,303,746	16,303,746	16,405,403	16,405,403
TRANSFER TO ADMINISTRATION	10,343	64,952	59,263	59,263	61,859	61,859
PAYMENTS TO NURSING FACILITIES	0	1,615,732	0	0	0	0
RESERVE	0	0	-2,394,379	0	-4,815,971	0
RESERVE	0	1,372,787	3,794,379	1,400,000	6,215,971	1,400,000
TOTAL EXPENDITURES:	11,949,642	16,590,847	17,763,009	17,763,009	17,867,262	17,867,262
PERCENT CHANGE:		38.84%	7.07%	7.07%	0.59%	0.59%

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

HR, HCF&P, NEVADA CHECK-UP PROGRAM

101-3178

PROGRAM DESCRIPTION

The Nevada Check Up Program was initiated by the Department of Human Resources and endorsed by the Interim Finance Committee during FY 1998. The authority for federal participation was created within the Balanced Budget Act of 1997 and the creation of Federal Title XXI, known as the State Children's Health Insurance Program (SCHIP), Title XXI provides options for states to cover health care costs for low-income uninsured children not eligible for Medicaid, at or below 200% of the federal poverty level. Services are provided in a mandatory managed care environment in Clark and Washoe Counties and in a fee-for-service environment in Nevada's remaining fifteen counties. Health Maintenance Organizations (HMOs) receive monthly capitated rates to provide services under managed care, and private providers in areas not served by HMOs are paid Medicaid reimbursement rates for services provided. Nevada Check Up was created as a stand-alone program. Nevada Check Up is not an entitlement program and families are assessed quarterly premiums ranging from \$15 to \$70 per quarter, based upon family size and income.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly enrollment	28,980	25,025	26,061	28,237	30,000
2. Average annual cost per child enrolled	\$1,260	\$1,140	\$1,201	\$1,274	\$1,352
3. Average eligibility processing time in days	20	42	20	30	30
4. Percentage of eligibles aged 4 to 18 who received at least one dental visit	N/A	44.6%	N/A	45.6%	46%

BASE

This base budget continues funding for 19.51 full-time positions and operating costs. Service costs for the Actuary and External Quality Review Organization are allocated between Medicaid and Nevada Check Up based upon percent of enrollment in the managed care plans. Operating costs are directly charged where possible. Administrative support provided by the division administrative and support staff are allocated based upon percentage of time spent on Nevada Check Up related issues from the time tracking system. The federal revenues to support the administrative and support staff are cost allocated in the administrative budget account. Average annual medical cost for the base year was \$1,140, and average monthly caseload was 25,025.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,079,718	9,633,520	10,168,482	9,235,721	10,179,338	9,245,223
REVERSIONS	-37,760	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,198	0	0	0	0
FEDERAL RECEIPTS-A	19,615,765	22,813,066	23,229,661	21,423,648	23,253,812	21,417,963
FEDERAL RECEIPTS-B	15,578	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,272,322	1,661,361	1,272,446	1,272,446	1,272,446	1,272,446
TRANS FROM OTHER B/A SAME FUND	225,000	225,000	0	150,000	0	150,000
TOTAL RESOURCES:	30,170,623	34,338,145	34,670,589	32,081,815	34,705,596	32,085,632
EXPENDITURES:						
PERSONNEL SERVICES	978,370	1,107,353	1,123,331	1,111,017	1,139,971	1,127,123
OUT-OF-STATE TRAVEL	0	1,650	0	0	0	0
IN-STATE TRAVEL	5,187	4,313	6,005	5,720	6,005	5,720
OPERATING	345,386	392,802	358,862	337,570	362,545	341,253
EQUIPMENT	0	6,010	0	0	0	0
FISCAL AGENT	214,233	238,008	417,411	355,402	432,095	339,430
PROGRAM EXPENDITURES	28,027,453	31,764,817	32,094,386	29,648,069	32,094,386	29,648,069

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO HEALTH-IMMUNIZATIONS	506,304	538,974	578,269	535,175	578,269	535,175
INFORMATION SERVICES	74,588	163,552	73,223	69,760	73,223	69,760
TRAINING	50	2,044	50	50	50	50
UTILITIES	2,809	3,000	2,809	2,809	2,809	2,809
PURCHASING ASSESSMENT	277	277	277	277	277	277
STATEWIDE COST ALLOCATION PLAN	15,966	15,966	15,966	15,966	15,966	15,966
RESERVE FOR REVERSION	0	99,379	0	0	0	0
TOTAL EXPENDITURES:	30,170,623	34,338,145	34,670,589	32,081,815	34,705,596	32,085,632
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,441	4,522	2,441	4,741
FEDERAL RECEIPTS-A	0	0	14,033	18,443	14,033	18,825
TOTAL RESOURCES:	0	0	16,474	22,965	16,474	23,566
EXPENDITURES:						
OPERATING	0	0	171	-337	171	-170
INFORMATION SERVICES	0	0	7,706	14,551	7,706	14,866
UTILITIES	0	0	0	113	0	232
PURCHASING ASSESSMENT	0	0	0	41	0	41
STATEWIDE COST ALLOCATION PLAN	0	0	8,597	8,597	8,597	8,597
TOTAL EXPENDITURES:	0	0	16,474	22,965	16,474	23,566

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

M101 INFLATION

This decision unit represents the additional costs to be incurred by Nevada Check Up for mandatory rate increases. The FY 04 rate is increased by the FY 06 and FY 07 levels and multiplied by the June 2005 projected caseload to develop the amounts in this maintenance unit. HMO capitation payments must be actuarially certified. Therefore, increases were projected at 7.1%, 7.5%, and 7.5% for FY 05, 06 and 07 respectively. Pharmaceutical costs are paid at 85% of average wholesale price. The division has no control over average wholesale price. Pharmaceutical cost increases were projected at 13.5%, 13.1% and 12.5% for FY 05, 06 and 07 respectively. Projected increases were obtained from the CMS statistical website on national health expenditure projections.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,242,940	1,149,772	1,951,064	1,814,534
FEDERAL RECEIPTS-A	0	0	2,766,543	2,503,778	4,342,692	3,914,969
TOTAL RESOURCES:	0	0	4,009,483	3,653,550	6,293,756	5,729,503
EXPENDITURES:						
PROGRAM EXPENDITURES	0	0	4,009,483	3,653,550	6,293,756	5,729,503
TOTAL EXPENDITURES:	0	0	4,009,483	3,653,550	6,293,756	5,729,503

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,724	0	4,374
FEDERAL RECEIPTS-A	0	0	0	5,932	0	9,438
TOTAL RESOURCES:	0	0	0	8,656	0	13,812
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,656	0	13,812
TOTAL EXPENDITURES:	0	0	0	8,656	0	13,812

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	13,476	0	27,564
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,189	0	12,775

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	19,665	0	40,339
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,665	0	40,339
TOTAL EXPENDITURES:	0	0	0	19,665	0	40,339

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	1,235	0	2,485
GENERAL FUND SALARY ADJUSTMENT	0	0	0	567	0	1,152
TOTAL RESOURCES:	0	0	0	1,802	0	3,637
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,802	0	3,637
TOTAL EXPENDITURES:	0	0	0	1,802	0	3,637

M501 HIPAA - HEALTH INSURANCE PORTABILITY

This decision unit requests a new HIPAA compliant rotary filing system. The current system consists of open filing racks located in the employee work area. Closed files are stored in an unsecured storage area. All of these files contain protected health information (PHI). Due to HIPAA privacy standards all files containing PHI must be stored in locked files at all times. Use of a rotary filing system will enable storage of up to three times more files in the same areas as traditional filing systems and will fit the available floor space for file storage. Acquisition of a new rotary filing system will ensure compliance with HIPAA privacy standards and make best use of available floor space for filing storage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,856	4,930	0	0
FEDERAL RECEIPTS-A	0	0	10,810	10,736	0	0
TOTAL RESOURCES:	0	0	15,666	15,666	0	0
EXPENDITURES:						
EQUIPMENT	0	0	15,666	15,666	0	0
TOTAL EXPENDITURES:	0	0	15,666	15,666	0	0

ENHANCEMENT

E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests rate increases for providers where access to services is negatively impacted by the failure to provide regular rate increases. The following provider rate increases are ranked by priority:

1. Air Ambulance - Increase reimbursement to 100% of Medicare rates.
2. Mental Health Rehabilitative Treatment Services - Set rates as recommended by the AB 513 Rates Task Force.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,556	0	23,510
FEDERAL RECEIPTS-A	0	0	0	42,584	0	50,725
TOTAL RESOURCES:	0	0	0	62,140	0	74,235
EXPENDITURES:						
PROGRAM EXPENDITURES	0	0	0	62,140	0	74,235
TOTAL EXPENDITURES:	0	0	0	62,140	0	74,235

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

Nevada Check Up is not an entitlement program, projected caseload growth is shown as an enhancement rather than a maintenance decision unit. This caseload projection uses a 12.68% annual increase for FY 05 and 06, consistent with FY 04 actual average caseload growth. FY 07 enrollment is capped at 30,000. Medical costs are based on FY 04 actual costs, increased by mandatory rate increases from pharmacy and HMO. Three Family Services Specialists (FFS) II - one each in Las Vegas, Reno, and Carson City - are requested in FY 06 to handle caseload growth. In September 2003, decentralization of Nevada Check Up eligibility functions resulted in improvements in business practices and consequently increased duties for FSS staff. Redeterminations of eligibility at the one year anniversary date and the regular disenrollment of families who do not pay premiums in a timely fashion are now scheduled activities which are current and performed timely. Based on the increased volume of eligibility and increased enrollment projected at 12.68% for FY 05 and 06, additional FFS staff will be needed to sustain improvements and accommodate eligibility processing for increased enrollment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	814,922	763,743	2,547,535	1,590,164
FEDERAL RECEIPTS-A	0	0	1,852,865	1,701,656	5,787,603	3,509,359
TOTAL RESOURCES:	0	0	2,667,787	2,465,399	8,335,138	5,099,523
EXPENDITURES:						
PERSONNEL SERVICES	0	0	99,690	101,357	188,219	149,033
IN-STATE TRAVEL	0	0	260	241	781	479
OPERATING	0	0	23,018	21,373	63,829	39,905
EQUIPMENT	0	0	5,925	5,925	1,975	0
FISCAL AGENT	0	0	14,386	15,281	43,255	30,374

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PROGRAM EXPENDITURES	0	0	2,474,859	2,273,733	7,904,556	4,797,890
TRANSFER TO HEALTH-IMMUNIZATIONS	0	0	39,007	36,114	117,284	71,783
INFORMATION SERVICES	0	0	10,642	11,375	15,239	10,059
TOTAL EXPENDITURES:	0	0	2,667,787	2,465,399	8,335,138	5,099,523
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	4.00	3.00

E710 REPLACEMENT EQUIPMENT

This decision unit includes the replacement of 25% of desktop PCs (acquired in FY 2002) per DoIT guidelines, the purchase of one new laptop per year in lieu of extended warranties on aging machines, and the replacement of one heavy duty area printer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,076	5,153	2,750	2,809
FEDERAL RECEIPTS-A	0	0	11,298	11,221	6,120	6,061
TOTAL RESOURCES:	0	0	16,374	16,374	8,870	8,870
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,374	16,374	8,870	8,870
TOTAL EXPENDITURES:	0	0	16,374	16,374	8,870	8,870

E800 COST ALLOCATION

Federal funds are passed through to the Health Division for Nevada Check Up enrollees use of the state provided vaccines. Vaccines are purchased and administered by the Health Division under its existing participation in the Vaccines for Children (VFC) program. Vaccines are provided to Nevada Check Up providers, who administer the immunizations to Nevada Check Up enrollees in accordance with the immunization schedules approved by the Advisory Committee on Immunization Practices (ACIP), the American Academy of Pediatrics (AAP), and the American Academy of Family Physicians (AAFP). This decision unit represents the projected federal funds needed to pass through to the Health Division for this immunization program for Nevada Check Up enrollees for FY 06 and FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	2,623,742	2,334,949	2,737,673	2,439,482
TOTAL RESOURCES:	0	0	2,623,742	2,334,949	2,737,673	2,439,482
EXPENDITURES:						
TRANSFER TO HEALTH-IMMUNIZATIONS	0	0	2,623,742	2,334,949	2,737,673	2,439,482
TOTAL EXPENDITURES:	0	0	2,623,742	2,334,949	2,737,673	2,439,482

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	784	0	-195
GENERAL FUND SALARY ADJUSTMENT	0	0	0	360	0	-91
TOTAL RESOURCES:	0	0	0	1,144	0	-286
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,144	0	-286
TOTAL EXPENDITURES:	0	0	0	1,144	0	-286

E901 TRANSFERS

This represents the transfer of the Chief of Medicaid Services from Nevada Check Up (BA 3178) to DHC FP Administration (BA 3158). This position supervises district office staff in addition to the Nevada Check Up staff. Transferring this position to DHC FP Administration will aid in cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,068	-31,288	-31,966	-31,916
FEDERAL RECEIPTS-A	0	0	-71,378	-72,656	-71,147	-73,434
TOTAL RESOURCES:	0	0	-103,446	-103,944	-103,113	-105,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-94,324	-94,673	-93,991	-96,048
IN-STATE TRAVEL	0	0	-2,615	-2,615	-2,615	-2,615
OPERATING	0	0	-6,284	-6,256	-6,284	-6,265
INFORMATION SERVICES	0	0	-223	-400	-223	-422
TOTAL EXPENDITURES:	0	0	-103,446	-103,944	-103,113	-105,350
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,127,820	0	33,205,787	0

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	28,127,820	0	33,205,787	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,079,718	9,633,520	20,844,287	11,154,833	24,776,625	12,653,439
REVERSIONS	-37,760	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,198	0	0	0	0
FEDERAL RECEIPTS-A	19,615,765	22,813,066	49,638,744	27,995,786	58,515,113	31,323,242
FEDERAL RECEIPTS-B	15,578	0	0	0	0	0
FED TITLE XIX RECEIPTS	0	0	24,542	0	93,001	0
REIMBURSEMENT OF EXPENSES	1,272,322	1,661,361	1,536,916	1,272,446	1,815,442	1,272,446
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,116	0	13,836
TRANS FROM OTHER B/A SAME FUND	225,000	225,000	0	150,000	0	150,000
TOTAL RESOURCES:	30,170,623	34,338,145	72,044,489	40,580,181	85,200,181	45,412,963
EXPENDITURES:						
PERSONNEL SERVICES	978,370	1,107,353	1,214,343	1,148,968	1,358,209	1,237,610
OUT-OF-STATE TRAVEL	0	1,650	0	0	0	0
IN-STATE TRAVEL	5,187	4,313	10,211	3,346	13,425	3,584
OPERATING	345,386	392,802	628,634	352,350	857,413	374,723
EQUIPMENT	0	6,010	33,917	21,591	1,975	0
FISCAL AGENT	214,233	238,008	600,945	370,683	793,704	369,804
PROGRAM EXPENDITURES	28,027,453	31,764,817	66,122,871	35,637,492	78,515,956	40,249,697
TRANSFER TO HEALTH-IMMUNIZATIONS	506,304	538,974	3,241,018	2,906,238	3,433,226	3,046,440
INFORMATION SERVICES	74,588	163,552	162,048	111,660	195,471	103,133
TRAINING	50	2,044	2,012	50	2,012	50
UTILITIES	2,809	3,000	3,650	2,922	3,950	3,041
PURCHASING ASSESSMENT	277	277	277	318	277	318
STATEWIDE COST ALLOCATION PLAN	15,966	15,966	24,563	24,563	24,563	24,563
RESERVE FOR REVERSION	0	99,379	0	0	0	0
TOTAL EXPENDITURES:	30,170,623	34,338,145	72,044,489	40,580,181	85,200,181	45,412,963
PERCENT CHANGE:		13.81%	109.81%	18.18%	18.26%	11.91%
TOTAL POSITIONS:	19.51	19.51	21.51	21.51	22.51	21.51

HR, HCF&P, NEVADA CHECK-UP PROGRAM
101-3178

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

HR, HCF&P, HIFA HOLDING ACCOUNT

101-3155

PROGRAM DESCRIPTION

The State Child Health Insurance Program (SCHIP) or Nevada Check Up , as it is known in Nevada, is currently available to children whose family income is above the Medicaid income level (133% of the federal poverty level-FPL) through 200% of the FPL. A HIFA Waiver allows the states to expand coverage while limiting financial risk (through limiting number of recipients, total expenditures, or both) as compared to a State Plan Amendment for either Medicaid or SCHIP. A HIFA Waiver also allows flexibility in federal funding by allowing a combination of Medicaid Title XIX and SCHIP Title XXI. Nevada has not historically used all of its available SCHIP funding allocations from the federal government, some of which can be used to fund a HIFA Waiver. Coverage groups in the proposal are: 1) Pregnant women between 133% and 185% of FPL; 2) Small Employer Insurance Programs (EIP)-individuals employed by small business (2-50 employees) with incomes less than 200% of FPL, enrolled in their employers qualified health plan-receive a \$100 per month maximum subsidy for insurance premiums; and 3) Catastrophic Event coverage-individuals up to 150% of FPL covered for a single catastrophic event. Catastrophic Event Coverage is a subset of individuals qualified for limited medical coverage from counties pursuant to NRS Chapter 422. These costs are currently paid through the County Indigent Accident Fund (IAF) and the County Supplemental Fund without the benefit of matching federal dollars.

ENHANCEMENT

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

The HIFA Waiver is funded via 50% state and 50% of IAF funds as state match plus Federal Title XIX Medicaid and Federal Title XXI SCHIP funds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	347,619	0	6,026,706
REAL PROPERTY TAXES	0	0	0	347,618	0	6,026,705
TOTAL RESOURCES:	0	0	0	695,237	0	12,053,411
EXPENDITURES:						
TRANSFER TO DHCFP	0	0	0	293,860	0	314,577
TRANSFER TO HIFA MEDICAL	0	0	0	401,377	0	11,738,834
TOTAL EXPENDITURES:	0	0	0	695,237	0	12,053,411

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	347,619	0	6,026,706
REAL PROPERTY TAXES	0	0	0	347,618	0	6,026,705
TOTAL RESOURCES:	0	0	0	695,237	0	12,053,411
EXPENDITURES:						
TRANSFER TO DHCFP	0	0	0	293,860	0	314,577
TRANSFER TO HIFA MEDICAL	0	0	0	401,377	0	11,738,834
TOTAL EXPENDITURES:	0	0	0	695,237	0	12,053,411
PERCENT CHANGE:		%	%	%	%	1,633.71%

HR, HCF&P, HIFA HOLDING ACCOUNT
101-3155

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

HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM

101-3157

PROGRAM DESCRIPTION

The Intergovernmental Transfer (IGT) account collects monies from counties pursuant to NRS 422.380 through 422.390 to fund hospitals that treat a disproportionate share of Medicaid patients, indigent patients, or other low-income patients. The IGT also collects monies from counties to support Upper Payment Limit (UPL) rates paid to non-state public hospitals. This program allows the Division to make supplemental payments to non-state public hospitals so that their Medicaid payments approximately equal what they would have been paid under the Medicare program. The operation of this budget account collects the Intergovernmental transfers from the counties for the DSH and UPL programs and transfers it to the Medicaid budget where payments are processed.

BASE

This decision unit continues the Intergovernmental Transfers to support the Medicaid unit at the FY 04 base level. Only reserve and balance forwards have been changed to reflect interest earnings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,850,164	5,186,142	5,807,865	5,807,865	12,177,075	6,084,812
BALANCE FORWARD TO NEW YEAR	-5,049,085	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	75,680,687	75,420,479	80,958,485	65,207,744	83,167,660	66,077,520
TREASURER'S INTEREST DISTRIB	269,793	755,499	312,284	276,947	438,780	286,640
TOTAL RESOURCES:	74,751,559	81,362,120	87,078,634	71,292,556	95,783,515	72,448,972
EXPENDITURES:						
TRANS TO MEDICAID	74,751,559	75,254,255	74,751,559	65,057,744	74,751,559	65,777,520
TRANSFER TO HOSPITALS	0	300,000	150,000	150,000	150,000	150,000
RESERVE BALANCE	0	5,807,865	12,177,075	6,084,812	20,881,956	6,521,452
TOTAL EXPENDITURES:	74,751,559	81,362,120	87,078,634	71,292,556	95,783,515	72,448,972

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,850,164	5,186,142	5,807,865	5,807,865	12,177,075	6,084,812
BALANCE FORWARD TO NEW YEAR	-5,049,085	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	75,680,687	75,420,479	80,958,485	65,207,744	83,167,660	66,077,520
TREASURER'S INTEREST DISTRIB	269,793	755,499	312,284	276,947	438,780	286,640
TOTAL RESOURCES:	74,751,559	81,362,120	87,078,634	71,292,556	95,783,515	72,448,972
EXPENDITURES:						
TRANS TO MEDICAID	74,751,559	75,254,255	74,751,559	65,057,744	74,751,559	65,777,520
TRANSFER TO HOSPITALS	0	300,000	150,000	150,000	150,000	150,000
RESERVE BALANCE	0	5,807,865	12,177,075	6,084,812	20,881,956	6,521,452

HCF&P INTERGOVERNMENTAL TRANSFER PROGRAM
 101-3157

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	74,751,559	81,362,120	87,078,634	71,292,556	95,783,515	72,448,972
PERCENT CHANGE:		8.84%	7.03%	-12.38%	10.00%	1.62%

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

HR, OFFICE OF HEALTH ADMINISTRATION

101-3223

PROGRAM DESCRIPTION

The Health Division promotes and protects the health of all Nevadans and visitors to the state through its leadership in public health matters and enforcement of laws and regulations pertaining to public health. According to NRS 439.170, the Health Division's mission is to take such measures as may be necessary to prevent the spread of sickness and disease. The Health Division accomplishes its mission through direct services, as well as coordination and collaboration with other agencies, private industries (including those regulated by the Division), community-based service organizations, professional organizations, and consumer groups. The Division works closely with the Clark County and Washoe County health districts and provides direct public health services to the other fifteen, primarily rural, counties. The Division also investigates causes of disease outbreaks, seeks to control the spread of communicable diseases and lower the incidence of preventable diseases, and studies morbidity and mortality occurring within the state.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of HMO applications/material modifications reviewed	2	2	2	2	2
2.	Number of HMO triennial quality examinations conducted	2	2	2	3	2
3.	Number of HMO issues reviewed	30	30	30	30	30
4.	Number of HMO-related items presented to the State Board of Health	4	4	4	4	4
5.	Number of CON inquiries	60	60	50	40	40
6.	Number of CON Letter of Intent determinations	2	2	2	2	2

BASE

The base budget continues 40 FTE and associated costs. The budget is funded by an indirect cost allocation from federal and fee supported programs administered by the division and by administrative assessments on other grants in lieu of indirect costs. The General Fund supports the Administrator, Deputy, State Health Officer, Executive Assistant and the HIPAA Privacy Officer, and operating expenses for these general fund positions as well as the the Mammography Vehicle expenses in Category 20.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	589,085	594,472	604,156	604,156	606,675	606,675
REVERSIONS	-30,334	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,342	78,928	78,928	78,928	78,928	78,928
BALANCE FORWARD TO NEW YEAR	-78,928	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	195,714	174,475	195,714	195,714	195,714	195,714
FED PREV HEALTH SVC GRANT	52,405	52,405	52,822	52,822	52,822	52,822
RAPE PREVENTION GRANT	14,680	14,680	14,512	14,512	14,512	14,512
FED SAPT BLOCK GRANT	380,707	231,626	418,873	418,873	418,873	418,873
LICENSE REVIEW FEE	9,500	19,000	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	31	31	31	31	31
INTERAGENCY COST ALLOCATION RECEIPTS	2,224,485	2,115,776	2,494,095	2,494,273	2,534,038	2,534,216
TRANS FROM OTHER B/A SAME FUND	46,686	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	102,356	102,356	113,761	113,735	113,482	113,456
TOTAL RESOURCES:	3,520,698	3,383,749	3,972,892	3,973,044	4,015,075	4,015,227
EXPENDITURES:						
PERSONNEL SERVICES	2,462,082	2,659,764	2,871,441	2,871,441	2,913,803	2,913,803

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	2,789	4,819	2,789	2,789	2,789	2,789
IN-STATE TRAVEL	23,873	20,417	23,873	23,873	23,873	23,873
OPERATING	361,810	206,780	378,211	378,399	380,907	381,095
EQUIPMENT	26,331	0	0	0	0	0
HEALTH PLANNING	14,695	18,246	24,288	24,252	24,288	24,252
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	61,114	48,005	33,777	33,777	33,777	33,777
SAPT BLOCK GRANT	272,805	82,689	264,386	264,386	261,511	261,511
TRAINING	12,396	12,740	12,396	12,396	12,396	12,396
RESERVE	0	78,928	78,928	78,928	78,928	78,928
PURCHASING ASSESSMENT	2,042	2,042	2,042	2,042	2,042	2,042
STATEWIDE COST ALLOCATION PLAN	129,977	129,977	129,977	129,977	129,977	129,977
AG COST ALLOCATION PLAN	50,784	19,342	50,784	50,784	50,784	50,784
TOTAL EXPENDITURES:	3,520,698	3,383,749	3,972,892	3,973,044	4,015,075	4,015,227
TOTAL POSITIONS:	40.00	40.00	40.00	40.00	40.00	40.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	0	-1	0
FED SAPT BLOCK GRANT	0	0	17	16	17	16
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	-196,883	336,550	-196,883	337,745
TRANS FROM HUMAN RES - DIRECTOR	0	0	-1,321	-1,893	-1,321	-1,893
TOTAL RESOURCES:	0	0	-198,188	334,673	-198,188	335,868
EXPENDITURES:						
OPERATING	0	0	-27,483	-41,433	-27,483	-41,117
HEALTH PLANNING	0	0	-1,321	-1,629	-1,321	-1,623
INFORMATION SERVICES	0	0	-464	4,340	-464	5,210
SAPT BLOCK GRANT	0	0	17	202	17	205
PURCHASING ASSESSMENT	0	0	-1	917	-1	917
STATEWIDE COST ALLOCATION PLAN	0	0	-129,977	411,235	-129,977	411,235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	-38,959	-38,959	-38,959	-38,959
TOTAL EXPENDITURES:	0	0	-198,188	334,673	-198,188	335,868

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,147	0	4,429
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	14,987	0	21,097
TOTAL RESOURCES:	0	0	0	18,134	0	25,526
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,210	0	27,040
SAPT BLOCK GRANT	0	0	0	-1,076	0	-1,514
TOTAL EXPENDITURES:	0	0	0	18,134	0	25,526

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	35,008	0	71,925
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,350	0	15,100
TOTAL RESOURCES:	0	0	0	42,358	0	87,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	44,871	0	92,188
SAPT BLOCK GRANT	0	0	0	-2,513	0	-5,163
TOTAL EXPENDITURES:	0	0	0	42,358	0	87,025

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	6,407	0	12,910
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,822	0	15,802
TOTAL RESOURCES:	0	0	0	14,229	0	28,712
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,229	0	28,712
TOTAL EXPENDITURES:	0	0	0	14,229	0	28,712

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Decision unit establishes 9.0 FTE new positions to perform the information technology support, personnel services and business office functions for the Health Division staff and programs statewide. All positions are funded by agency indirect charges.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	384,349	394,391	484,258	508,912
TOTAL RESOURCES:	0	0	384,349	394,391	484,258	508,912
EXPENDITURES:						
PERSONNEL SERVICES	0	0	336,145	345,489	481,081	504,783
OPERATING	0	0	1,415	1,032	1,415	1,091
EQUIPMENT	0	0	28,764	28,764	0	0
INFORMATION SERVICES	0	0	18,025	19,106	1,762	3,038
TOTAL EXPENDITURES:	0	0	384,349	394,391	484,258	508,912
TOTAL POSITIONS:	0.00	0.00	9.00	9.00	9.00	9.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

The Health Division Administration budget supports an extensive statewide network and 15 information technology staff. The Division has a central LAN room in Carson City, a disaster recovery center in Las Vegas, and numerous servers at locations throughout the State. This request is to replace servers, routers, switches, firewalls, storage area networks, and for maintenance agreements on this equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	389,690	389,690	296,760	296,760
TOTAL RESOURCES:	0	0	389,690	389,690	296,760	296,760
EXPENDITURES:						
INFORMATION SERVICES	0	0	389,690	389,690	296,760	296,760
TOTAL EXPENDITURES:	0	0	389,690	389,690	296,760	296,760

E710 REPLACEMENT EQUIPMENT

Replaces 6 laptops, 2 laptop workstation add ons, 10 printers and 22 desktop computers each year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SAPT BLOCK GRANT	0	0	62,244	62,244	62,244	62,244
TOTAL RESOURCES:	0	0	62,244	62,244	62,244	62,244
EXPENDITURES:						
INFORMATION SERVICES	0	0	62,244	62,244	62,244	62,244
TOTAL EXPENDITURES:	0	0	62,244	62,244	62,244	62,244

E720 NEW EQUIPMENT

This request is for two pickup trucks from Motor Pool for use by the Information Technology staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	4,332	4,410	8,664	8,820
TOTAL RESOURCES:	0	0	4,332	4,410	8,664	8,820
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-270	0	-540
OPERATING	0	0	4,332	4,680	8,664	9,360

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,332	4,410	8,664	8,820

E800 COST ALLOCATION

This decision unit establishes a reserve for indirect charges. All SWCAP charges are being transferred from Health Division budget accounts to B/A 3223, Office of Health Administration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	150,000
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	150,000	0	0
TOTAL RESOURCES:	0	0	0	150,000	0	150,000
EXPENDITURES:						
RESERVE	0	0	0	150,000	0	150,000
TOTAL EXPENDITURES:	0	0	0	150,000	0	150,000

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests to reclassify an existing Personnel Technician 2 position to a Personnel Technician 3 based upon workload complexity.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	3,744	3,819	3,724	3,858
TOTAL RESOURCES:	0	0	3,744	3,819	3,724	3,858
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,744	3,819	3,724	3,858
TOTAL EXPENDITURES:	0	0	3,744	3,819	3,724	3,858

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERAGENCY COST ALLOCATION RECEIPTS	0	0	0	24,909	0	19,856
GENERAL FUND SALARY ADJUSTMENT	0	0	0	38,796	0	32,644

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	63,705	0	52,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	63,705	0	52,500
TOTAL EXPENDITURES:	0	0	0	63,705	0	52,500

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-282,329	0	-283,585	0
TOTAL RESOURCES:	0	0	-282,329	0	-283,585	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	589,085	594,472	619,449	607,303	621,968	611,104
REVERSIONS	-30,334	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,342	78,928	78,928	78,928	78,928	228,928
BALANCE FORWARD TO NEW YEAR	-78,928	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	195,714	174,475	195,714	195,714	195,714	195,714
FED PREV HEALTH SVC GRANT	52,405	52,405	52,822	52,822	52,822	52,822
RAPE PREVENTION GRANT	14,680	14,680	14,512	14,512	14,512	14,512
FED SAPT BLOCK GRANT	380,707	231,626	481,134	481,133	481,134	481,133
LICENSE REVIEW FEE	9,500	19,000	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	31	31	31	31	31
INTERAGENCY COST ALLOCATION RECEIPTS	2,224,485	2,115,776	2,894,144	3,854,444	2,943,843	3,816,099
GENERAL FUND SALARY ADJUSTMENT	0	0	0	53,968	0	63,546
TRANS FROM OTHER B/A SAME FUND	46,686	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	102,356	102,356	0	111,842	0	111,563
TOTAL RESOURCES:	3,520,698	3,383,749	4,336,734	5,450,697	4,388,952	5,575,452
EXPENDITURES:						
PERSONNEL SERVICES	2,462,082	2,659,764	2,938,032	3,362,764	3,124,104	3,622,884

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	2,789	4,819	2,789	2,789	2,789	2,789
IN-STATE TRAVEL	23,873	20,417	23,873	23,603	23,873	23,333
OPERATING	361,810	206,780	355,847	342,678	363,154	350,429
EQUIPMENT	26,331	0	28,764	28,764	0	0
HEALTH PLANNING	14,695	18,246	15,347	22,623	15,018	22,629
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	61,114	48,005	502,489	509,157	393,296	401,029
SAPT BLOCK GRANT	272,805	82,689	264,403	260,999	261,528	255,039
TRAINING	12,396	12,740	12,396	12,396	12,396	12,396
RESERVE	0	78,928	78,928	228,928	78,928	228,928
PURCHASING ASSESSMENT	2,042	2,042	2,041	2,959	2,041	2,959
STATEWIDE COST ALLOCATION PLAN	129,977	129,977	0	541,212	0	541,212
AG COST ALLOCATION PLAN	50,784	19,342	11,825	11,825	11,825	11,825
TOTAL EXPENDITURES:	3,520,698	3,383,749	4,336,734	5,450,697	4,388,952	5,575,452
PERCENT CHANGE:		-3.89%	28.16%	61.08%	1.20%	2.29%
TOTAL POSITIONS:	40.00	40.00	49.00	49.00	49.00	49.00

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

HR, VITAL STATISTICS

101-3190

PROGRAM DESCRIPTION

The Office of Vital Records serves as the official, permanent custodian of original documents, maintaining and protecting birth and death certificates along with legal corrections and amendments, while collecting and producing data for research and decision-making for both public and private agencies within the State and across the nation. Statutory Authority: NRS 400.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of birth registrations processed within 30 days with 98% accuracy	34,292	33,203	35,285	36,171	36,968
2. Number of death registrations processed within 30 days with 98% accuracy	19,232	18,621	19,789	20,285	20,733
3. Number of amendments and corrections recorded and processed within 10 working days with 98% accuracy	10,734	10,393	11,045	11,322	11,572
4. Number of copies verified and issued within 3 working days with 98% accuracy	44,595	43,179	45,887	47,038	48,076
5. Number of abortions recorded and processed within 10 working days with 98% accuracy	9,616	9,311	9,895	10,143	10,367
6. Number of recorded marriages reported to NCHS within 30 days of receipt	150,695	145,909	155,058	158,951	162,455

BASE

The base budget continues 16 full time equivalent positions and associated costs for the collection and permanent storage of birth and death certificates as well as data on marriages, divorces and other statistical information. One-time costs have been eliminated and costs for leases and contracts have been adjusted to existing levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	685,683	700,371	698,718	692,764	706,334	700,159
REVERSIONS	-173,976	0	0	0	0	0
FED RISK BEHAVIORAL GRANT	216,222	173,023	267,346	266,707	267,346	266,707
FEDERAL RECEIPTS-E	14,674	74,200	0	0	0	0
FEE FOR SERVICE FROM SOCIAL SECURITY	53,406	81,075	78,700	79,201	80,525	81,000
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	179,749	173,324	171,031	172,787	173,237	174,919
TOTAL RESOURCES:	975,758	1,201,993	1,215,795	1,211,459	1,227,442	1,222,785
EXPENDITURES:						
PERSONNEL SERVICES	577,615	832,365	779,537	773,724	790,812	784,921
OUT-OF-STATE TRAVEL	2,254	2,828	2,254	1,829	2,254	1,829
IN-STATE TRAVEL	3,025	1,526	3,025	3,025	3,025	3,025
OPERATING	89,040	72,594	104,817	95,418	104,817	95,418
BEHAVIORAL RISK	216,223	173,023	267,346	266,707	267,346	266,707
DATA UTILIZATION & ENHANCEMENT GRANT	8,387	15,078	0	0	0	0
TRAUMA REGISTRY	19,468	16,093	19,815	19,517	19,812	19,514
SENTINEL EVENTS	16,961	26,264	7,483	10,449	7,486	10,452

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	32,845	51,079	21,578	30,850	21,950	30,979
TRAINING	2,827	4,030	2,827	2,827	2,827	2,827
PURCHASING ASSESSMENT	278	278	278	278	278	278
STATEWIDE COST ALLOCATION PLAN	6,835	6,835	6,835	6,835	6,835	6,835
TOTAL EXPENDITURES:	975,758	1,201,993	1,215,795	1,211,459	1,227,442	1,222,785
TOTAL POSITIONS:	17.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195	-2,956	290	-2,335
FED RISK BEHAVIORAL GRANT	0	0	412	411	412	412
FEE FOR SERVICE FROM SOCIAL SECURITY	0	0	-3,137	-3,109	-3,120	-3,071
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	0	0	-3,002	-3,400	-2,954	-3,300
TOTAL RESOURCES:	0	0	-5,532	-9,054	-5,372	-8,294
EXPENDITURES:						
OPERATING	0	0	-6,078	-8,606	-6,078	-8,481
BEHAVIORAL RISK	0	0	5	3	5	3
TRAUMA REGISTRY	0	0	3	0	3	0
SENTINEL EVENTS	0	0	5	-727	5	-727
INFORMATION SERVICES	0	0	4,844	6,639	5,004	7,274
PURCHASING ASSESSMENT	0	0	0	65	0	65
STATEWIDE COST ALLOCATION PLAN	0	0	-4,718	-6,835	-4,718	-6,835
AG COST ALLOCATION PLAN	0	0	407	407	407	407
TOTAL EXPENDITURES:	0	0	-5,532	-9,054	-5,372	-8,294

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,986	0	11,000
TOTAL RESOURCES:	0	0	0	5,986	0	11,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,986	0	11,000
TOTAL EXPENDITURES:	0	0	0	5,986	0	11,000

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,363	0	27,425
TOTAL RESOURCES:	0	0	0	13,363	0	27,425
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,363	0	27,425
TOTAL EXPENDITURES:	0	0	0	13,363	0	27,425

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request is to add an Administrative Services Officer I effective October 1, 2005 to manage the fiscal requirements of this budget. Associated travel, operating and equipment costs are also requested.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,159	49,412	59,760	63,381
TOTAL RESOURCES:	0	0	56,159	49,412	59,760	63,381
EXPENDITURES:						
PERSONNEL SERVICES	0	0	55,806	42,024	59,407	61,156
OUT-OF-STATE TRAVEL	0	0	0	1,700	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	816	0	1,088
OPERATING	0	0	157	609	157	715
EQUIPMENT	0	0	0	2,077	0	0
INFORMATION SERVICES	0	0	196	2,186	196	422
TOTAL EXPENDITURES:	0	0	56,159	49,412	59,760	63,381
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of desktop computers, printers and the continuation of software licensing.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,052	12,052	11,942	11,942
FEE FOR SERVICE FROM SOCIAL SECURITY	0	0	2,247	2,247	2,227	2,227
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	0	0	6,128	6,128	6,072	6,072
TOTAL RESOURCES:	0	0	20,427	20,427	20,241	20,241
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,427	20,427	20,241	20,241
TOTAL EXPENDITURES:	0	0	20,427	20,427	20,241	20,241

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEE FOR SERVICE FROM SOCIAL SECURITY	0	0	0	3,000	0	3,000
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	0	0	0	3,000	0	3,000
TOTAL RESOURCES:	0	0	0	6,000	0	6,000
EXPENDITURES:						
OPERATING	0	0	0	6,000	0	6,000
TOTAL EXPENDITURES:	0	0	0	6,000	0	6,000

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	311,253	0	309,445	0
TOTAL RESOURCES:	0	0	311,253	0	309,445	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	685,683	700,371	965,937	757,258	975,610	784,147
REVERSIONS	-173,976	0	0	0	0	0
FED RISK BEHAVIORAL GRANT	216,222	173,023	267,758	267,118	267,758	267,119
FEDERAL RECEIPTS-E	14,674	74,200	0	0	0	0
FEE FOR SERVICE FROM SOCIAL SECURITY	53,406	81,075	77,810	81,339	79,632	83,156
CONTRACT WITH NAT'L CENTER FOR HEALTH STATS	179,749	173,324	174,157	178,515	176,355	180,691
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,363	0	27,425
TRANS FROM HUMAN RES - DIRECTOR	0	0	112,440	0	112,161	0
TOTAL RESOURCES:	975,758	1,201,993	1,598,102	1,297,593	1,611,516	1,342,538
EXPENDITURES:						
PERSONNEL SERVICES	577,615	832,365	1,108,641	835,097	1,124,723	884,502
OUT-OF-STATE TRAVEL	2,254	2,828	9,899	3,529	9,899	1,829
IN-STATE TRAVEL	3,025	1,526	8,255	3,841	8,255	4,113
OPERATING	89,040	72,594	112,509	93,421	112,230	93,652
EQUIPMENT	0	0	0	2,077	0	0
BEHAVIORAL RISK	216,223	173,023	267,351	266,710	267,351	266,710
HEALTH PLANNING	0	0	7,620	0	7,949	0
DATA UTILIZATION & ENHANCEMENT GRANT	8,387	15,078	0	0	0	0
TRAUMA REGISTRY	19,468	16,093	19,818	19,517	19,815	19,514
SENTINEL EVENTS	16,961	26,264	7,488	9,722	7,491	9,725
INFORMATION SERVICES	32,845	51,079	50,892	60,102	48,174	58,916
TRAINING	2,827	4,030	2,827	2,827	2,827	2,827
PURCHASING ASSESSMENT	278	278	278	343	278	343
STATEWIDE COST ALLOCATION PLAN	6,835	6,835	2,117	0	2,117	0
AG COST ALLOCATION PLAN	0	0	407	407	407	407

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101-3190

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	975,758	1,201,993	1,598,102	1,297,593	1,611,516	1,342,538
PERCENT CHANGE:		23.19%	32.95%	7.95%	0.84%	3.46%
TOTAL POSITIONS:	17.00	16.00	17.00	17.00	17.00	17.00

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

HR, CANCER CONTROL REGISTRY

101-3153

PROGRAM DESCRIPTION

The mission of the Cancer Central Registry is to gather complete, timely, and accurate data on the occurrence of cancer in Nevada. Statutory Authority: NRS 457

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent completeness of case ascertainment	95.0	95.0	95.0	95.0	95.0
2. Percent missing/unknown age at diagnosis	0.0	0.0	0.0	0.0	0.0
3. Percent missing/unknown sex	0.0	0.0	0.0	0.0	0.0
4. Percent missing/unknown race	0.4	0.7	0.4	0.6	0.6
5. Percent missing/unknown state/province and county	0.0	0.0	0.0	0.0	0.0
6. Percent of cases death certificate only	2.5	2.9	2.0	1.0	1.0

BASE

The base budget continues 9 full-time equivalent positions and associated costs related to the collection and reporting of data on the occurrence of cancer in the State. A grant from the Department of Energy and four FTE ended 9-30-03 and these costs have been removed from the budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	168,943	159,109	155,489	155,490	135,884	140,667
BALANCE FORWARD TO NEW YEAR	-159,108	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	91,544	0	0	0	0	0
FEDERAL RECEIPTS-A	0	500,000	0	0	0	0
FEDERAL GRANT	751,910	513,999	659,908	662,376	651,513	662,376
CLIENT CHARGE	103,496	95,764	110,697	115,000	112,711	117,000
TOTAL RESOURCES:	956,785	1,268,872	926,094	932,866	900,108	920,043
EXPENDITURES:						
PERSONNEL SERVICES	469,914	721,401	476,260	476,260	485,213	485,213
IN-STATE TRAVEL	4,650	4,982	1,552	1,552	1,552	1,552
OPERATING	9,411	9,656	26,940	25,131	27,160	25,351
IMPAC MEDICAL SYSTEMS SOFTWARE	14,900	18,500	0	0	0	0
DEPARTMENT OF ENERGY	52,935	171,459	0	0	0	0
CANCER PREVENTION & CONTROL PROGRAM	387,652	168,673	265,717	271,456	249,839	263,973
INFORMATION SERVICES	1,389	2,741	3,807	1,866	3,807	1,866
RESERVE	0	155,490	135,884	140,667	116,603	126,154
PURCHASING ASSESSMENT	1,420	1,420	1,420	1,420	1,420	1,420
STATEWIDE COST ALLOCATION PLAN	9,206	9,206	9,206	9,206	9,206	9,206
AG COST ALLOCATION PLAN	5,308	5,344	5,308	5,308	5,308	5,308

HR, CANCER CONTROL REGISTRY
101-3153

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	956,785	1,268,872	926,094	932,866	900,108	920,043
TOTAL POSITIONS:	13.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	124
FEDERAL GRANT	0	0	-5,627	0	-5,627	0
CLIENT CHARGE	0	0	54	0	54	0
TOTAL RESOURCES:	0	0	-5,573	0	-5,573	124
EXPENDITURES:						
OPERATING	0	0	54	-177	54	-115
CANCER PREVENTION & CONTROL PROGRAM	0	0	208	7,229	208	7,114
INFORMATION SERVICES	0	0	-99	976	-99	1,172
RESERVE	0	0	0	124	0	105
PURCHASING ASSESSMENT	0	0	0	1,018	0	1,018
STATEWIDE COST ALLOCATION PLAN	0	0	-5,772	-9,206	-5,772	-9,206
AG COST ALLOCATION PLAN	0	0	36	36	36	36
TOTAL EXPENDITURES:	0	0	-5,573	0	-5,573	124

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-857
TOTAL RESOURCES:	0	0	0	0	0	-857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,768	0	6,502

HR, CANCER CONTROL REGISTRY
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CANCER PREVENTION & CONTROL PROGRAM	0	0	0	-2,911	0	-5,896
RESERVE	0	0	0	-857	0	-1,463
TOTAL EXPENDITURES:	0	0	0	0	0	-857

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,785
TOTAL RESOURCES:	0	0	0	0	0	-1,785
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,290	0	17,082
CANCER PREVENTION & CONTROL PROGRAM	0	0	0	-6,505	0	-13,404
RESERVE	0	0	0	-1,785	0	-5,463
TOTAL EXPENDITURES:	0	0	0	0	0	-1,785

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit supports the annual cost of Microsoft and Novell software, replacement of five computers each year, 3 laptops in FY07 and the annual licensing and maintenance cost of the IMPAC software systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	8,461	0	16,856	0
TOTAL RESOURCES:	0	0	8,461	0	16,856	0
EXPENDITURES:						
CANCER PREVENTION & CONTROL PROGRAM	0	0	8,461	0	16,856	0
TOTAL EXPENDITURES:	0	0	8,461	0	16,856	0

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,460
TOTAL RESOURCES:	0	0	0	0	0	1,460
EXPENDITURES:						
OPERATING	0	0	0	-1,460	0	-1,041
RESERVE	0	0	0	1,460	0	2,501
TOTAL EXPENDITURES:	0	0	0	0	0	1,460

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit will allow for the reclassification of an Administration Assistant III to a Cancer Registrar.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,365
CLIENT CHARGE	0	0	4,249	0	4,235	0
TOTAL RESOURCES:	0	0	4,249	0	4,235	-4,365
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,249	4,365	4,235	4,395
RESERVE	0	0	0	-4,365	0	-8,760
TOTAL EXPENDITURES:	0	0	4,249	0	4,235	-4,365

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	168,943	159,109	155,489	155,490	135,884	135,244
BALANCE FORWARD TO NEW YEAR	-159,108	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	91,544	0	0	0	0	0
FEDERAL RECEIPTS-A	0	500,000	0	0	0	0
FEDERAL GRANT	751,910	513,999	662,742	662,376	662,742	662,376

HR, CANCER CONTROL REGISTRY
101-3153

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CLIENT CHARGE	103,496	95,764	115,000	115,000	117,000	117,000
TOTAL RESOURCES:	956,785	1,268,872	933,231	932,866	915,626	914,620
EXPENDITURES:						
PERSONNEL SERVICES	469,914	721,401	480,509	492,683	489,448	513,192
IN-STATE TRAVEL	4,650	4,982	1,552	1,552	1,552	1,552
OPERATING	9,411	9,656	26,994	23,494	27,214	24,195
IMPAC MEDICAL SYSTEMS SOFTWARE	14,900	18,500	0	0	0	0
DEPARTMENT OF ENERGY	52,935	171,459	0	0	0	0
CANCER PREVENTION & CONTROL PROGRAM	387,652	168,673	274,386	269,269	266,903	251,787
INFORMATION SERVICES	1,389	2,741	3,708	2,842	3,708	3,038
RESERVE	0	155,490	135,884	135,244	116,603	113,074
PURCHASING ASSESSMENT	1,420	1,420	1,420	2,438	1,420	2,438
STATEWIDE COST ALLOCATION PLAN	9,206	9,206	3,434	0	3,434	0
AG COST ALLOCATION PLAN	5,308	5,344	5,344	5,344	5,344	5,344
TOTAL EXPENDITURES:	956,785	1,268,872	933,231	932,866	915,626	914,620
PERCENT CHANGE:		32.62%	-26.45%	-26.48%	-1.89%	-1.96%
TOTAL POSITIONS:	13.00	9.00	9.00	9.00	9.00	9.00

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**ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM
101-3203**

PROGRAM DESCRIPTION

The Environmental Public Health Tracking System (EPHTS) is funded through the Centers for Disease Control and Prevention. The program is still in the phase of building state infrastructure and identifying community partners, health and environmental professionals and agencies to establish the Nevada Planning Consortium which will be tasked with identifying community priorities and concerns in the areas of health and environment. The short term goal of the program is to build a state of readiness at the county, community and state partners level in order to continue the program during the implementation phase during the next biennium.

BASE

The Base budget continues 3 FTE and associated costs of the program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	16,669	0	0	0	0	0
FEDERAL RECEIPTS	468,746	518,566	485,408	487,504	485,689	485,784
FEDERAL GRANT-F	17,189	21,214	19,686	19,686	19,686	19,686
TOTAL RESOURCES:	502,604	539,780	505,094	507,190	505,375	505,470
EXPENDITURES:						
PERSONNEL SERVICES	164,473	180,495	188,584	188,584	192,148	192,148
OUT-OF-STATE TRAVEL	14,218	10,456	14,218	14,218	14,218	14,218
IN-STATE TRAVEL	3,292	3,297	3,292	3,292	3,292	3,292
OPERATING	34,445	47,504	44,257	44,263	44,257	44,263
EPHTS	286,176	298,028	254,121	256,139	250,838	250,855
INFORMATION SERVICES	0	0	622	694	622	694
TOTAL EXPENDITURES:	502,604	539,780	505,094	507,190	505,375	505,470
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	-2,441	-1,897	-2,441	-1,897
TOTAL RESOURCES:	0	0	-2,441	-1,897	-2,441	-1,897
EXPENDITURES:						
OPERATING	0	0	-1,980	-2,971	-1,980	-2,947

ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM
101-3203

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EPHTS	0	0	-1,401	-571	-1,401	-661
INFORMATION SERVICES	0	0	-35	505	-35	571
PURCHASING ASSESSMENT	0	0	0	165	0	165
AG COST ALLOCATION PLAN	0	0	975	975	975	975
TOTAL EXPENDITURES:	0	0	-2,441	-1,897	-2,441	-1,897

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,355	0	2,107
EPHTS	0	0	0	-1,355	0	-2,107
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,354	0	6,891
EPHTS	0	0	0	-3,354	0	-6,891
TOTAL EXPENDITURES:	0	0	0	0	0	0

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,393	0	2,808
EPHTS	0	0	0	-1,393	0	-2,808
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM
101-3203

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This request is to replace one laptop computer each year and two desktop computers in FY06 and one in FY07

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	9,472	9,472	6,680	6,680
TOTAL RESOURCES:	0	0	9,472	9,472	6,680	6,680
EXPENDITURES:						
EPHTS	0	0	9,472	9,472	6,680	6,680
TOTAL EXPENDITURES:	0	0	9,472	9,472	6,680	6,680

E720 NEW EQUIPMENT

This request is to purchase new software licenses required due to changes in the work environment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	174	174	174	174
TOTAL RESOURCES:	0	0	174	174	174	174
EXPENDITURES:						
EPHTS	0	0	174	174	174	174
TOTAL EXPENDITURES:	0	0	174	174	174	174

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	5,835	0	7,019
EPHTS	0	0	0	-5,835	0	-7,019
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,338	0	14,035
EPHTS	0	0	0	-17,338	0	-14,035
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	16,669	0	0	0	0	0
FEDERAL RECEIPTS	468,746	518,566	492,613	495,253	490,102	490,741
FEDERAL GRANT-F	17,189	21,214	19,686	19,686	19,686	19,686
TOTAL RESOURCES:	502,604	539,780	512,299	514,939	509,788	510,427
EXPENDITURES:						
PERSONNEL SERVICES	164,473	180,495	188,584	212,024	192,148	217,989
OUT-OF-STATE TRAVEL	14,218	10,456	14,218	14,218	14,218	14,218
IN-STATE TRAVEL	3,292	3,297	3,292	3,292	3,292	3,292
OPERATING	34,445	47,504	42,277	47,127	42,277	48,335
EPHTS	286,176	298,028	262,366	235,939	256,291	224,188
INFORMATION SERVICES	0	0	587	1,199	587	1,265
PURCHASING ASSESSMENT	0	0	0	165	0	165
AG COST ALLOCATION PLAN	0	0	975	975	975	975
TOTAL EXPENDITURES:	502,604	539,780	512,299	514,939	509,788	510,427
PERCENT CHANGE:		7.40%	-5.09%	-4.60%	-0.49%	-0.88%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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HR, HEALTH AID TO COUNTIES

101-3209

PROGRAM DESCRIPTION

This budget account provided state funds to the Clark, Washoe, and Carson City health departments, in addition to other categorical federal grant flow-through funds from the Health Division, on a per capita basis in return for those districts providing full-time public health services to the citizens in those counties. All other counties in the state receive public health services through the Health Division of the Department of Human Resources. This budget account was reduced to \$100 for the SFY2003-2005 biennium.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	100	0	0	0	0
TOTAL RESOURCES:	0	100	0	0	0	0
EXPENDITURES:						
AID TO COUNTIES	0	100	0	0	0	0
TOTAL EXPENDITURES:	0	100	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	100	0	0	0	0
TOTAL RESOURCES:	0	100	0	0	0	0
EXPENDITURES:						
AID TO COUNTIES	0	100	0	0	0	0
TOTAL EXPENDITURES:	0	100	0	0	0	0
PERCENT CHANGE:		%	-100.00%	-100.00%	%	%

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HR, CONSUMER HEALTH PROTECTION

101-3194

PROGRAM DESCRIPTION

The Public Health Engineering (PHE) section implements the Public Water System Supervision Program, authorized under the federal Safe Drinking Water Act (SDWA). It ensures that Nevada's public water systems comply with state and federal drinking water standards, enforces the requirements for surface water treatment and corrosion control, and reports to the US Environmental Protection Agency.

The Environmental Health Section (EHS) permits, inspects, and investigates complaints regarding temporary and permanent food establishments in the state, excluding Clark, Washoe, and Carson City Counties, which have their own health departments. The section also inspects and permits bottled water plants and distributors, shellfish distributors, drug and cosmetic plants, public bathing places, individual sewage disposal systems, and septic tank pumping companies. Inspections and plan reviews are performed to identify conditions of sanitation in public institutions, schools, childcare facilities, public accommodations, recreational vehicle parks, public water and sewer systems, private water and sewer facilities, and solid waste sites. All food-borne illness complaints are investigated, as well as truck wrecks and fires that involve food and drugs. Incidents of vector transmission of disease, such as plague and hanta virus, are investigated and resolved by the EHS. Staff provide public education in a variety of fields and give sanitation courses for food service workers and managers.

Statutory Authority: NRS 202, 278, 278A, 430, 432A, 439, 444, 445A, 446, 447, 449, 452, 583, and 585.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of citizen complaints on environmental health items investigated and corrective action taken	289	176	180	185	190
2. Incidents of disease outbreaks caused by drinking water	0	0	0	0	0
3. Incidents of disease outbreaks from other causes such as spas, pools, septic tanks	0	0	0	0	0
4. Enforcement actions taken against public water systems not meeting primary drinking water standards	100	91	100	125	110
5. Number of public water systems (PWS) consistently out of compliance (EPA arsenic rule will increase FY 06)	5	4	5	25	10
6. Percent of PWS identified with microbial standards violation where corrective action was taken	100%	100%	100%	100%	100%

BASE

The base budget continues 40.02 FTE and costs associated with the monitoring, inspection and licensing of food establishments, public water systems and other public health related issues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,266,785	1,284,277	1,304,530	1,031,310	1,304,557	1,087,653
REVERSIONS	-206,314	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-740	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	305	740	0	0	0	0
FEDERAL RECEIPTS	111,931	167,776	172,753	172,512	172,757	172,499
FEDERAL RECEIPTS-A	1,596	3,405	0	0	0	0
FEDERAL RECEIPTS-B	130,584	0	50,000	50,000	50,000	50,000
FED SAFE DRINKING WATER GRANT	672,251	848,663	846,429	846,429	838,300	846,429
LICENSES AND FEES	836,066	919,080	770,693	903,420	788,606	900,195
VARIANCE FEE	3,000	2,550	2,550	2,550	2,550	2,550

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101-3194

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PLAN REVIEW FEES	229,508	256,645	256,645	251,950	256,645	251,226
SANITARIAN FEES	16,311	14,231	14,231	14,231	14,231	14,231
CERTIFICATION FEES	35,000	41,961	41,961	41,961	41,961	41,961
CLIENT CHARGE	7,940	14,100	7,500	7,500	7,500	7,500
TRANS FROM ENVIRON PROTECT - LANDFILL INSPECT	14,650	15,000	15,000	15,000	15,000	15,000
PHOTOCOPY SERVICE CHARGE	324	165	250	250	250	250
RETURNED CHECK CHARGE	50	0	200	200	200	200
TRANS FROM STALE CLAIMS ACCT	569	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	390,742	476,998	476,998	476,998	476,998	476,998
TRANSFER FROM ENVIRON PROTECT - B	114,384	289,380	289,380	289,380	289,380	289,380
TOTAL RESOURCES:	3,624,942	4,334,971	4,249,120	4,103,691	4,258,935	4,156,072
EXPENDITURES:						
PERSONNEL SERVICES	2,465,584	2,846,143	2,732,947	2,714,403	2,775,662	2,756,391
OUT-OF-STATE TRAVEL	618	1,745	618	618	618	618
IN-STATE TRAVEL	83,360	90,651	92,675	92,675	92,675	92,675
OPERATING	399,037	453,972	598,319	476,411	569,022	490,389
EQUIPMENT	2,861	64,000	0	0	0	0
AID TO COUNTIES	64,140	90,032	70,150	70,150	70,150	70,150
DOE AIP GRANT ACTIVITIES	27,946	38,089	67,090	64,269	64,332	61,469
FDA FOOD SAFETY GRANT	1,596	3,405	0	0	0	0
WATER PROTECTION COORD. GRANT	130,584	0	50,000	50,000	50,000	50,000
FEDERAL DWSRF GRANT	327,426	568,275	571,833	569,677	570,988	568,892
INFORMATION SERVICES	74,107	13,528	17,897	17,897	17,897	17,897
TRAINING	2,938	9,919	2,846	2,846	2,846	2,846
PURCHASING ASSESSMENT	898	898	898	898	898	898
STATEWIDE COST ALLOCATION PLAN	22,615	22,615	22,615	22,615	22,615	22,615
AG COST ALLOCATION PLAN	21,232	21,376	21,232	21,232	21,232	21,232
RESERVE FOR REVERSION	0	110,323	0	0	0	0
TOTAL EXPENDITURES:	3,624,942	4,334,971	4,249,120	4,103,691	4,258,935	4,156,072
TOTAL POSITIONS:	40.02	40.02	40.02	40.02	40.02	40.02

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	562	-1,640	533	-176
FEDERAL RECEIPTS	0	0	5	246	1	259
FED SAFE DRINKING WATER GRANT	0	0	-8,129	-8,129	0	-8,129
LICENSES AND FEES	0	0	-3,604	0	-11,733	0
TOTAL RESOURCES:	0	0	-11,166	-9,523	-11,199	-8,046
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,896	0	4,896
OPERATING	0	0	-1,923	-3,588	-1,952	-3,195
AID TO COUNTIES	0	0	0	7,888	0	7,888
DOE AIP GRANT ACTIVITIES	0	0	5	250	1	265
INFORMATION SERVICES	0	0	2,485	11,592	2,485	12,661
PURCHASING ASSESSMENT	0	0	0	183	0	183
STATEWIDE COST ALLOCATION PLAN	0	0	-3,604	-22,615	-3,604	-22,615
AG COST ALLOCATION PLAN	0	0	-8,129	-8,129	-8,129	-8,129
TOTAL EXPENDITURES:	0	0	-11,166	-9,523	-11,199	-8,046

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,083	0	14,842
TOTAL RESOURCES:	0	0	0	12,083	0	14,842
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,293	0	25,276
AID TO COUNTIES	0	0	0	-4,215	0	-5,823
DOE AIP GRANT ACTIVITIES	0	0	0	-704	0	-1,880
FEDERAL DWSRF GRANT	0	0	0	-1,291	0	-2,731

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	12,083	0	14,842

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,015	0	67,958
TOTAL RESOURCES:	0	0	0	35,015	0	67,958
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,738	0	101,932
AID TO COUNTIES	0	0	0	-11,251	0	-23,057
DOE AIP GRANT ACTIVITIES	0	0	0	-973	0	-3,853
FEDERAL DWSRF GRANT	0	0	0	-2,499	0	-7,064
TOTAL EXPENDITURES:	0	0	0	35,015	0	67,958

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides for adequate computer equipment to maintain data for inspection tracking, report management and regulatory compliance. The request includes printers, file server, router, port switch, firewall and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,914	0	27,483
LICENSES AND FEES	0	0	54,914	0	27,483	0
TOTAL RESOURCES:	0	0	54,914	54,914	27,483	27,483
EXPENDITURES:						
INFORMATION SERVICES	0	0	54,914	54,914	27,483	27,483
TOTAL EXPENDITURES:	0	0	54,914	54,914	27,483	27,483

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	15,660	0	18,885
PLAN REVIEW FEES	0	0	0	4,695	0	5,419
TOTAL RESOURCES:	0	0	0	20,355	0	24,304
EXPENDITURES:						
OPERATING	0	0	0	20,355	0	24,304
TOTAL EXPENDITURES:	0	0	0	20,355	0	24,304

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,488	0	5,848
TOTAL RESOURCES:	0	0	0	10,488	0	5,848

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,488	0	5,848
TOTAL EXPENDITURES:	0	0	0	10,488	0	5,848

E900 TRANSFERS

This request is related to the transfer of the Safe Drinking Water Act, and related components of the Public Health Engineering section of the Bureau to the Division of Environmental Protection in the Department of Conservation and Natural Resources. The transfer includes 17.51 FTEs. There is a corresponding transfer decision unit in budget account 3197.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-163,016	-180,744	-172,958	-194,855
FEDERAL RECEIPTS	0	0	-172,758	-172,758	-172,758	-172,758
FEDERAL RECEIPTS-B	0	0	-50,000	-50,000	-50,000	-50,000
FED SAFE DRINKING WATER GRANT	0	0	-838,300	-838,300	-838,300	-838,300
LICENSES AND FEES	0	0	-226,175	-226,175	-226,175	-226,175
VARIANCE FEE	0	0	-1,000	-1,000	-1,000	-1,000
PLAN REVIEW FEES	0	0	-88,650	-88,650	-88,650	-88,650
CERTIFICATION FEES	0	0	-41,961	-41,961	-41,961	-41,961
PHOTOCOPY SERVICE CHARGE	0	0	-100	-100	-100	-100
RETURNED CHECK CHARGE	0	0	-100	-100	-100	-100
TRANSFER FROM ENVIRON PROTECT - A	0	0	-476,998	-476,998	-476,998	-476,998
TRANSFER FROM ENVIRON PROTECT - B	0	0	-289,380	-289,380	-289,380	-289,380
TOTAL RESOURCES:	0	0	-2,348,438	-2,366,166	-2,358,380	-2,380,277

EXPENDITURES:

PERSONNEL SERVICES	0	0	-1,296,056	-1,327,933	-1,306,790	-1,365,652
OUT-OF-STATE TRAVEL	0	0	-286	-286	-286	-286
IN-STATE TRAVEL	0	0	-15,321	-15,597	-15,321	-15,597
OPERATING	0	0	-254,115	-267,156	-256,930	-270,217
AID TO COUNTIES	0	0	-70,150	-62,572	-70,150	-49,158
DOE AIP GRANT ACTIVITIES	0	0	-67,095	-62,842	-64,333	-56,001
WATER PROTECTION COORD. GRANT	0	0	-49,998	-50,000	-49,998	-50,000
FEDERAL DWSRF GRANT	0	0	-571,833	-565,887	-570,988	-559,097
INFORMATION SERVICES	0	0	-3,932	-7,129	-3,932	-7,505
TRAINING	0	0	-638	-638	-638	-638
PURCHASING ASSESSMENT	0	0	-393	-393	-393	-393

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-12,888	0	-12,888	0
AG COST ALLOCATION PLAN	0	0	-5,733	-5,733	-5,733	-5,733
TOTAL EXPENDITURES:	0	0	-2,348,438	-2,366,166	-2,358,380	-2,380,277
TOTAL POSITIONS:	0.00	0.00	-17.51	-17.51	-17.51	-17.51

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	97,077	0	114,724	0
TOTAL RESOURCES:	0	0	97,077	0	114,724	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,266,785	1,284,277	1,142,076	915,923	1,132,132	934,947
REVERSIONS	-206,314	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-740	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	305	740	0	0	0	0
FEDERAL RECEIPTS	111,931	167,776	0	0	0	0
FEDERAL RECEIPTS-A	1,596	3,405	0	0	0	0
FEDERAL RECEIPTS-B	130,584	0	0	0	0	0
FED SAFE DRINKING WATER GRANT	672,251	848,663	0	0	0	0
LICENSES AND FEES	836,066	919,080	692,905	692,905	692,905	692,905
VARIANCE FEE	3,000	2,550	1,550	1,550	1,550	1,550
PLAN REVIEW FEES	229,508	256,645	167,995	167,995	167,995	167,995
SANITARIAN FEES	16,311	14,231	14,231	14,231	14,231	14,231
CERTIFICATION FEES	35,000	41,961	0	0	0	0
CLIENT CHARGE	7,940	14,100	7,500	7,500	7,500	7,500
TRANS FROM ENVIRON PROTECT - LANDFILL INSPECT	14,650	15,000	15,000	15,000	15,000	15,000
PHOTOCOPY SERVICE CHARGE	324	165	150	150	150	150
RETURNED CHECK CHARGE	50	0	100	100	100	100
GENERAL FUND SALARY ADJUSTMENT	0	0	0	47,510	0	77,861

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101-3194

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM STALE CLAIMS ACCT	569	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	390,742	476,998	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	114,384	289,380	0	0	0	0
TOTAL RESOURCES:	3,624,942	4,334,971	2,041,507	1,862,864	2,031,563	1,912,239
EXPENDITURES:						
PERSONNEL SERVICES	2,465,584	2,846,143	1,510,652	1,466,996	1,562,682	1,527,850
OUT-OF-STATE TRAVEL	618	1,745	642	332	642	332
IN-STATE TRAVEL	83,360	90,651	79,304	81,974	79,304	81,974
OPERATING	399,037	453,972	357,339	226,022	328,226	241,281
EQUIPMENT	2,861	64,000	1,002	0	0	0
AID TO COUNTIES	64,140	90,032	0	0	0	0
DOE AIP GRANT ACTIVITIES	27,946	38,089	0	0	0	0
FDA FOOD SAFETY GRANT	1,596	3,405	0	0	0	0
WATER PROTECTION COORD. GRANT	130,584	0	2	0	2	0
FEDERAL DWSRF GRANT	327,426	568,275	0	0	0	0
INFORMATION SERVICES	74,107	13,528	76,278	77,274	44,419	50,536
TRAINING	2,938	9,919	2,290	2,208	2,290	2,208
PURCHASING ASSESSMENT	898	898	505	688	505	688
STATEWIDE COST ALLOCATION PLAN	22,615	22,615	6,123	0	6,123	0
AG COST ALLOCATION PLAN	21,232	21,376	7,370	7,370	7,370	7,370
RESERVE FOR REVERSION	0	110,323	0	0	0	0
TOTAL EXPENDITURES:	3,624,942	4,334,971	2,041,507	1,862,864	2,031,563	1,912,239
PERCENT CHANGE:		19.59%	-52.91%	-57.03%	-0.49%	2.65%
TOTAL POSITIONS:	40.02	40.02	22.51	22.51	22.51	22.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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HR, RADIOLOGICAL HEALTH

101-3101

PROGRAM DESCRIPTION

The Radiological Health Section protects public health by regulating sources of radiation and providing information regarding health hazards from radiation. The RHS licenses and inspects radioactive material users; registers and inspects X-ray machines statewide; certifies mammography operators and registers and inspects mammography X-ray machines; performs oversight of the USDOE Nevada Test Site and monitoring site performance at the closed low-level waste site near Beatty, Nevada; educates and informs the public of radon hazard in the home and the work place; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457, 459.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of mammography facilities that overexposed patients or provided substandard services brought into compliance or improved services to meet standards	0	14	0	0	0
2.	Number of radioactive material users who caused unnecessary radiation exposures to patients, workers, the general public, or the environment who were brought into compliance	0	0	0	0	0
3.	Number of X-ray machine operators who caused unnecessary radiation exposures to patients, workers, the general public, or the environment who were brought into compliance	0	27	0	0	0
4.	Number of radiological emergency (field) responses	8	4	8	8	8
5.	Number of environmental tests conducted at DOE facilities	N/A	18	85	85	85
6.	Number of mammography facilities inspected	61	60	62	69	69

BASE

The Base continues 18 FTE and associated operating costs for the regulation of sources of radiation and providing information regarding health hazards from radiation. One-time costs have been removed and costs have been annualized for the six new staff members approved by the Interim Finance Committee in January 2004.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	263,938	100	0	0	0	0
REVERSIONS	-17,511	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	282,077	256,545	530,097	208,989	486,140
BALANCE FORWARD TO NEW YEAR	-282,077	0	0	0	0	0
FEDERAL RECEIPTS	107,390	164,098	170,414	169,520	170,421	169,520
FED INDOOR RADON GRANT	45,386	50,000	49,997	50,000	50,001	50,000
LICENSES AND FEES	48,430	79,272	62,340	62,340	62,340	62,340
RADIOACTIVE MATERIAL LICENSE	600,500	1,162,325	1,162,325	1,162,325	1,162,325	1,162,325
FDA CONTRACT FOR MAMMOGRAPHY CERT	83,174	80,654	102,702	102,702	102,702	102,700
PHOTOCOPY SERVICE CHARGE	0	150	150	150	150	150
RECEIPTS FROM DEPT OF ENERGY	13,423	32,658	0	0	0	0
RETURNED CHECK CHARGE	0	0	100	100	100	100
TRANSFER FROM RAD DISPOSAL	168,872	191,393	53,032	53,032	53,680	53,680

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,031,525	2,042,727	1,857,605	2,130,266	1,810,708	2,086,955
EXPENDITURES:						
PERSONNEL SERVICES	741,925	1,025,562	1,167,135	1,158,802	1,189,711	1,181,301
OUT-OF-STATE TRAVEL	396	940	792	792	792	792
IN-STATE TRAVEL	14,947	18,478	26,914	27,184	26,914	27,184
OPERATING	96,744	135,681	235,533	236,323	239,799	240,589
EQUIPMENT	8,587	92,866	0	0	0	0
DOE RAD CONTRACT	32,749	62,920	74,509	74,496	71,641	55,408
INDOOR RADON GRANT	45,384	48,548	49,997	52,758	50,001	50,000
MAMMOGRAPHY SURVEY	20,530	17,267	41,673	41,673	41,843	41,843
WIPP CONTRACT	13,510	32,658	0	0	0	0
INFORMATION SERVICES	11,239	28,376	6,182	6,217	6,182	6,217
TRAINING	726	4,492	1,093	1,093	1,093	1,093
RESERVE	0	530,097	208,989	486,140	137,944	437,740
PURCHASING ASSESSMENT	777	777	777	777	777	777
STATEWIDE COST ALLOCATION PLAN	36,050	36,050	36,050	36,050	36,050	36,050
AG COST ALLOCATION PLAN	7,961	8,015	7,961	7,961	7,961	7,961
TOTAL EXPENDITURES:	1,031,525	2,042,727	1,857,605	2,130,266	1,810,708	2,086,955
TOTAL POSITIONS:	18.02	18.00	18.02	18.00	18.02	18.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,985	36,620
FEDERAL RECEIPTS	0	0	-894	0	-901	0
FED INDOOR RADON GRANT	0	0	3	0	-1	0
TOTAL RESOURCES:	0	0	-891	0	9,083	36,620
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	552	0	552
OPERATING	0	0	-2,548	-3,636	-2,548	-3,519
DOE RAD CONTRACT	0	0	-894	-473	-901	-381

HR, RADIOLOGICAL HEALTH
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INDOOR RADON GRANT	0	0	3	188	-1	153
MAMMOGRAPHY SURVEY	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	2,282	2,602	2,282	2,992
RESERVE	0	0	9,985	36,620	19,970	72,676
PURCHASING ASSESSMENT	0	0	0	152	0	152
STATEWIDE COST ALLOCATION PLAN	0	0	-9,765	-36,050	-9,765	-36,050
AG COST ALLOCATION PLAN	0	0	46	46	46	46
TOTAL EXPENDITURES:	0	0	-891	0	9,083	36,620

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,435
TOTAL RESOURCES:	0	0	0	0	0	-7,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,435	0	11,816
RESERVE	0	0	0	-7,435	0	-19,251
TOTAL EXPENDITURES:	0	0	0	0	0	-7,435

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,435
TOTAL RESOURCES:	0	0	0	0	0	-20,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,435	0	42,066
RESERVE	0	0	0	-20,435	0	-62,501
TOTAL EXPENDITURES:	0	0	0	0	0	-20,435

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit provides for the requisition of three new Motor Pool monthly rental vehicles to be used by the six new staff members approved by the Interim Finance Committee in January 2004. The Motor Pool Vehicles will not be received until January 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,120	-3,399
TOTAL RESOURCES:	0	0	0	0	-3,120	-3,399
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,120	3,399	6,240	6,798
RESERVE	0	0	-3,120	-3,399	-9,360	-10,197
TOTAL EXPENDITURES:	0	0	0	0	-3,120	-3,399

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-37,250
TOTAL RESOURCES:	0	0	0	0	0	-37,250
EXPENDITURES:						
OPERATING	0	0	0	37,250	0	40,306
RESERVE	0	0	0	-37,250	0	-77,556
TOTAL EXPENDITURES:	0	0	0	0	0	-37,250

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	263,938	100	0	0	0	0
REVERSIONS	-17,511	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	282,077	256,545	530,097	215,854	454,241
BALANCE FORWARD TO NEW YEAR	-282,077	0	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS	107,390	164,098	169,520	169,520	169,520	169,520
FED INDOOR RADON GRANT	45,386	50,000	50,000	50,000	50,000	50,000
LICENSES AND FEES	48,430	79,272	62,340	62,340	62,340	62,340
RADIOACTIVE MATERIAL LICENSE	600,500	1,162,325	1,162,325	1,162,325	1,162,325	1,162,325
FDA CONTRACT FOR MAMMOGRAPHY CERT	83,174	80,654	102,702	102,702	102,702	102,700
PHOTOCOPY SERVICE CHARGE	0	150	150	150	150	150
RECEIPTS FROM DEPT OF ENERGY	13,423	32,658	0	0	0	0
RETURNED CHECK CHARGE	0	0	100	100	100	100
TRANSFER FROM RAD DISPOSAL	168,872	191,393	53,032	53,032	53,680	53,680
TOTAL RESOURCES:	1,031,525	2,042,727	1,856,714	2,130,266	1,816,671	2,055,056
EXPENDITURES:						
PERSONNEL SERVICES	741,925	1,025,562	1,167,135	1,186,672	1,189,711	1,235,183
OUT-OF-STATE TRAVEL	396	940	792	792	792	792
IN-STATE TRAVEL	14,947	18,478	30,034	31,135	33,154	34,534
OPERATING	96,744	135,681	232,985	269,937	237,251	277,376
EQUIPMENT	8,587	92,866	0	0	0	0
DOE RAD CONTRACT	32,749	62,920	73,615	74,023	70,740	55,027
INDOOR RADON GRANT	45,384	48,548	50,000	52,946	50,000	50,153
MAMMOGRAPHY SURVEY	20,530	17,267	41,673	41,672	41,843	41,842
WIPP CONTRACT	13,510	32,658	0	0	0	0
INFORMATION SERVICES	11,239	28,376	8,464	8,819	8,464	9,209
TRAINING	726	4,492	1,093	1,093	1,093	1,093
RESERVE	0	530,097	215,854	454,241	148,554	340,911
PURCHASING ASSESSMENT	777	777	777	929	777	929
STATEWIDE COST ALLOCATION PLAN	36,050	36,050	26,285	0	26,285	0
AG COST ALLOCATION PLAN	7,961	8,015	8,007	8,007	8,007	8,007
TOTAL EXPENDITURES:	1,031,525	2,042,727	1,856,714	2,130,266	1,816,671	2,055,056
PERCENT CHANGE:		98.03%	-9.11%	4.29%	-2.16%	-3.53%
TOTAL POSITIONS:	18.02	18.00	18.02	18.00	18.02	18.00

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

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152

PROGRAM DESCRIPTION

The mission of the program is to provide a trust fund for post-closure monitoring and performance assessment of the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. Statutory Authority: NRS 457, 459

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of post-closure inspections at the low-level waste disposal site	6	6	6	6	6
2.	Number of tests of the low-level waste disposal site that show contamination	0	0	0	0	0
3.	Number of environmental samples collected	48	26	48	48	48

BASE

The Base budget continues the perpetual costs and monitoring of the low level radioactive waste disposal site at Beatty.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,238,223	11,349,664	11,558,155	11,058,155	11,765,237	10,984,425
BALANCE FORWARD TO NEW YEAR	-11,349,664	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	132,769	88,509	132,771	132,771	132,771	132,771
TREASURER'S INTEREST DISTRIB	207,457	422,977	488,269	207,457	488,269	207,457
TOTAL RESOURCES:	228,785	11,861,150	12,179,195	11,398,383	12,386,277	11,324,653
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	168,872	191,393	53,032	53,032	53,680	53,680
SITE CLOSURE	48,857	100,472	99,870	99,870	99,877	99,877
PERPETUAL CARE FUND	0	11,058,155	11,765,237	10,984,425	11,971,664	10,910,040
HAZARDOUS SITE MAINTENANCE	0	500,000	250,000	250,000	250,000	250,000
PURCHASING ASSESSMENT	57	57	57	57	57	57
AG COST ALLOCATION PLAN	10,999	11,073	10,999	10,999	10,999	10,999
TOTAL EXPENDITURES:	228,785	11,861,150	12,179,195	11,398,383	12,386,277	11,324,653

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-104	-574
TOTAL RESOURCES:	0	0	0	0	-104	-574
EXPENDITURES:						
SITE CLOSURE	0	0	-74	500	-81	531
PERPETUAL CARE FUND	0	0	-104	-574	-201	-1,179
INFORMATION SERVICES	0	0	104	0	104	0
AG COST ALLOCATION PLAN	0	0	74	74	74	74
TOTAL EXPENDITURES:	0	0	0	0	-104	-574

ENHANCEMENT

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,238,223	11,349,664	11,558,155	11,058,155	11,765,133	10,983,851
BALANCE FORWARD TO NEW YEAR	-11,349,664	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	132,769	88,509	132,771	132,771	132,771	132,771
TREASURER'S INTEREST DISTRIB	207,457	422,977	488,269	207,457	488,269	207,457
TOTAL RESOURCES:	228,785	11,861,150	12,179,195	11,398,383	12,386,173	11,324,079

HR, HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	168,872	191,393	53,032	53,032	53,680	53,680
SITE CLOSURE	48,857	100,472	99,796	100,370	99,796	100,408
PERPETUAL CARE FUND	0	11,058,155	11,765,133	10,983,851	11,971,463	10,908,861
HAZARDOUS SITE MAINTENANCE	0	500,000	250,000	250,000	250,000	250,000
INFORMATION SERVICES	0	0	104	0	104	0
PURCHASING ASSESSMENT	57	57	57	57	57	57
AG COST ALLOCATION PLAN	10,999	11,073	11,073	11,073	11,073	11,073
TOTAL EXPENDITURES:	228,785	11,861,150	12,179,195	11,398,383	12,386,173	11,324,079
PERCENT CHANGE:		5,084.41%	2.68%	-3.90%	1.70%	-0.65%

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

HR, HEALTH FACILITIES HOSPITAL LICENSING

101-3216

PROGRAM DESCRIPTION

The mission of the Bureau of Licensure and Certification (BLC) is to protect the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation, enforcement and education. This budget account includes two of the bureau's three sections: Health Facilities and Medical Laboratories. Statutory Authority: NRS 449, 455A and 652.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of recurring sanctioned level deficiencies	5%	4%	5%	5%	5%
2.	Percent of initial surveys completed within 30 days after completion of application	90%	85%	100%	90%	90%
3.	Percent of regulations reviewed and updated to represent current standards of practice	100%	66%	100%	80%	80%
4.	Percent of complaint investigations conducted within established priority timeframes	N/A	N/A	N/A	95%	95%
5.	Percent of laboratory personnel applications reviewed within established timeframes	95%	93%	95%	95%	95%

BASE

The base budget continues 49.51 FTE and associated costs to protect the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation, enforcement and education of health facilities and medical laboratories in the state.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,578,536	2,635,521	2,810,681	2,810,681	2,864,891	2,940,716
BALANCE FORWARD TO NEW YEAR	-2,635,520	0	0	0	0	0
ADVANCES FROM GENERAL FUND	800,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-800,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	61,268	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-15,935	0	0	0	0	0
FED CLINICAL LAB IMP	124,860	124,868	127,418	127,360	122,134	122,076
FED MEDICARE CERT GRANT	1,435,885	1,453,110	1,457,313	1,457,290	1,454,428	1,454,405
LICENSES AND FEES	2,897,310	1,931,197	2,125,688	2,193,455	2,104,068	2,229,135
CERTIFICATION FEES	242,363	392,255	252,597	263,678	255,444	330,961
PHOTOCOPY SERVICE CHARGE	1,884	267	1,000	1,000	1,000	1,000
RETURNED CHECK CHARGE	0	1,000	1,000	1,000	1,000	1,000
MEDICAID CHARGES	945,806	1,043,960	1,044,554	1,044,570	1,043,830	1,043,846
TOTAL RESOURCES:	4,636,457	7,582,178	7,820,251	7,899,034	7,846,795	8,123,139
EXPENDITURES:						
PERSONNEL SERVICES	3,087,698	3,261,458	3,390,338	3,390,337	3,408,833	3,408,832
OUT-OF-STATE TRAVEL	6,508	8,274	8,132	8,230	8,132	8,230
IN-STATE TRAVEL	75,089	63,225	75,357	75,089	75,357	75,089
OPERATING	713,889	646,375	804,550	798,554	812,446	806,426

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	1,576	12,000	0	0	0	0
CLIA	31,840	30,574	30,317	30,272	30,444	30,399
BOARD OF NURSING	220,027	220,500	220,500	220,500	220,500	220,500
FEDERAL MDS	63,630	93,199	49,323	49,377	49,555	49,609
FEDERAL OASIS	25,082	31,544	26,250	26,219	26,368	26,337
MEDICAL LAB INSPECTION	82,769	81,755	73,763	75,199	73,815	75,247
INFORMATION SERVICES	90,117	35,543	16,755	24,466	16,755	24,466
TRAINING	29,769	59,200	51,612	51,612	51,612	51,612
RESERVE	0	2,810,681	2,864,891	2,940,716	2,864,515	3,137,929
PURCHASING ASSESSMENT	1,937	1,937	1,937	1,937	1,937	1,937
STATEWIDE COST ALLOCATION PLAN	52,199	52,199	52,199	52,199	52,199	52,199
AG COST ALLOCATION PLAN	154,327	173,714	154,327	154,327	154,327	154,327
TOTAL EXPENDITURES:	4,636,457	7,582,178	7,820,251	7,899,034	7,846,795	8,123,139
TOTAL POSITIONS:	49.51	49.51	49.51	49.51	49.51	49.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,864
FED CLINICAL LAB IMP	0	0	-504	-446	-504	-446
FED MEDICARE CERT GRANT	0	0	-8,149	-8,127	-6,775	-6,753
LICENSES AND FEES	0	0	-6,373	0	-7,712	0
CERTIFICATION FEES	0	0	-568	0	-568	0
MEDICAID CHARGES	0	0	-3,360	-3,377	-3,393	-3,410
TOTAL RESOURCES:	0	0	-18,954	-11,950	-18,952	-1,745
EXPENDITURES:						
OPERATING	0	0	64	16,763	66	17,081
CLIA	0	0	-55	648	-55	648
FEDERAL MDS	0	0	39	118	39	116
FEDERAL OASIS	0	0	-36	59	-36	58
MEDICAL LAB INSPECTION	0	0	87	176	87	175

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	3,122	13,498	3,122	14,673
RESERVE	0	0	0	8,864	0	17,580
PURCHASING ASSESSMENT	0	0	0	-409	0	-409
STATEWIDE COST ALLOCATION PLAN	0	0	-22,707	-52,199	-22,707	-52,199
AG COST ALLOCATION PLAN	0	0	532	532	532	532
TOTAL EXPENDITURES:	0	0	-18,954	-11,950	-18,952	-1,745

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,193
TOTAL RESOURCES:	0	0	0	0	0	-24,193
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,193	0	34,145
RESERVE	0	0	0	-24,193	0	-58,338
TOTAL EXPENDITURES:	0	0	0	0	0	-24,193

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-60,616
TOTAL RESOURCES:	0	0	0	0	0	-60,616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	60,616	0	122,791
RESERVE	0	0	0	-60,616	0	-183,407
TOTAL EXPENDITURES:	0	0	0	0	0	-60,616

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,978
TOTAL RESOURCES:	0	0	0	0	0	-1,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
RESERVE	0	0	0	-1,978	0	-5,968
TOTAL EXPENDITURES:	0	0	0	0	0	-1,978

M504 MANDATES

This decision unit requests a Health Facilities Surveyor and an Administrative Assistant 2, effective October 1, 2005, to keep up with the mandated work load in Medical Laboratories. These positions were eliminated in the last biennial cycle due to funding shortfalls. We have been utilizing temporary help, and overtime in order to maintain the work load. Funded by Medical Laboratories and Clinical Lab (CLIA).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,523	-7,495
FED CLINICAL LAB IMP	0	0	9,674	9,674	13,829	13,829
CERTIFICATION FEES	0	0	47,441	47,441	80,912	80,912
TOTAL RESOURCES:	0	0	57,115	57,115	89,218	87,246
EXPENDITURES:						
PERSONNEL SERVICES	0	0	65,473	67,290	94,181	98,891
OPERATING	0	0	314	229	314	242
MEDICAL LAB INSPECTION	0	0	-3,541	-3,541	-5,669	-5,669
INFORMATION SERVICES	0	0	392	632	392	675
RESERVE	0	0	-5,523	-7,495	0	-6,893
TOTAL EXPENDITURES:	0	0	57,115	57,115	89,218	87,246
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

ENHANCEMENT

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests two Administrative Assistant 2 positions effective October 1, 2005, 1 for Las Vegas and 1 for Carson City. Each will handle correspondence, filing, phones, and assistants to the Bureau Chief and HFS IV's.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,301	-67,438
LICENSES AND FEES	0	0	61,635	0	92,884	0
TOTAL RESOURCES:	0	0	61,635	0	88,583	-67,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	52,798	54,144	76,690	80,470
OPERATING	0	0	6,959	6,874	11,509	11,437
EQUIPMENT	0	0	3,254	4,298	0	0
INFORMATION SERVICES	0	0	2,925	2,122	391	675
RESERVE	0	0	-4,301	-67,438	-7	-160,020
TOTAL EXPENDITURES:	0	0	61,635	0	88,583	-67,438
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 REPLACEMENT EQUIPMENT

The Bureau would like to begin a 3 year replacement cycle of computer equipment. This equipment was purchased in early SFY04, with the replacement cycle to begin in FY 07. The \$174 in SFY 06 is for relocation of a phone line. The bureau will lease the computers at a cost of \$555 per year, with repair and replacement included. By being able to have new equipment at least every 3 years the BLC will maintain a higher technological advantage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-174	-174
FED CLINICAL LAB IMP	0	0	0	0	555	0
FED MEDICARE CERT GRANT	0	0	0	0	1,110	1,110
LICENSES AND FEES	0	0	0	0	23,310	0
CERTIFICATION FEES	0	0	0	0	1,665	0
MEDICAID CHARGES	0	0	0	0	555	555
TOTAL RESOURCES:	0	0	0	0	27,021	1,491
EXPENDITURES:						
OPERATING	0	0	0	0	23,310	23,310
CLIA	0	0	0	0	555	555

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL MDS	0	0	0	0	1,110	1,110
FEDERAL OASIS	0	0	0	0	555	555
MEDICAL LAB INSPECTION	0	0	0	0	1,665	1,665
INFORMATION SERVICES	0	0	174	174	33,544	33,544
RESERVE	0	0	-174	-174	-33,718	-59,248
TOTAL EXPENDITURES:	0	0	0	0	27,021	1,491

E720 NEW EQUIPMENT

This requests to purchase 5 notebook type laptops each year so survey staff can work more efficiently in the field, docking stations so when they are in office they don't need additional computers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,982	-22,647
LICENSES AND FEES	0	0	1,665	0	1,665	0
TOTAL RESOURCES:	0	0	1,665	0	-19,317	-22,647
EXPENDITURES:						
OPERATING	0	0	1,665	1,665	1,665	1,665
INFORMATION SERVICES	0	0	20,982	20,982	20,947	20,947
RESERVE	0	0	-20,982	-22,647	-41,929	-45,259
TOTAL EXPENDITURES:	0	0	1,665	0	-19,317	-22,647

E721 NEW EQUIPMENT

Request for Monthly Motor Pool cars for Carson City and Las Vegas. 3 Vehicles in Carson City and 3 Vehicles in Las Vegas. The cost of these vehicles will be offset by a reduction in the rental of daily Motor Pool vehicles and reimbursement to staff for personal miles driven.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,200
TOTAL RESOURCES:	0	0	0	0	0	-1,200
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,200	0	2,400
RESERVE	0	0	0	-1,200	0	-3,600

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,200

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,236
TOTAL RESOURCES:	0	0	0	0	0	-15,236
EXPENDITURES:						
OPERATING	0	0	0	14,257	0	18,771
FEDERAL OASIS	0	0	0	857	0	1,096
MEDICAL LAB INSPECTION	0	0	0	122	0	1,793
RESERVE	0	0	0	-15,236	0	-36,896
TOTAL EXPENDITURES:	0	0	0	0	0	-15,236

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Request to have Health Surveyor IV positions reclassified to Health Program Manager series. These positions fall in line more with the Health Program Manager Series. Upgrade/reclassification of Administrative Staff, 2 to AAIV's and 1 to AAIL, these are in process.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,407
FED CLINICAL LAB IMP	0	0	167	0	741	0
FED MEDICARE CERT GRANT	0	0	3,950	3,950	4,352	4,352
LICENSES AND FEES	0	0	20,096	0	14,965	0
CERTIFICATION FEES	0	0	500	0	7,387	0
MEDICAID CHARGES	0	0	2,769	2,769	2,969	2,969
TOTAL RESOURCES:	0	0	27,482	6,719	30,414	-14,086
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25,254	25,898	27,932	29,036
OPERATING	0	0	2,228	2,228	2,482	2,482
RESERVE	0	0	0	-21,407	0	-45,604

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	27,482	6,719	30,414	-14,086

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,209
TOTAL RESOURCES:	0	0	0	0	0	-7,209
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,209	0	5,745
RESERVE	0	0	0	-7,209	0	-12,954
TOTAL EXPENDITURES:	0	0	0	0	0	-7,209

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,335	0	59,774	0
TOTAL RESOURCES:	0	0	64,335	0	59,774	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,335	0	59,774	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,578,536	2,635,521	2,810,681	2,810,681	2,833,911	2,719,987
BALANCE FORWARD TO NEW YEAR	-2,635,520	0	0	0	0	0
ADVANCES FROM GENERAL FUND	800,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-800,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	61,268	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-15,935	0	0	0	0	0

HR, HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CLINICAL LAB IMP	124,860	124,868	136,755	136,588	136,755	135,459
FED MEDICARE CERT GRANT	1,435,885	1,453,110	1,453,114	1,453,113	1,453,115	1,453,114
LICENSES AND FEES	2,897,310	1,931,197	2,202,711	2,193,455	2,229,180	2,229,135
CERTIFICATION FEES	242,363	392,255	299,970	311,119	344,840	411,873
PHOTOCOPY SERVICE CHARGE	1,884	267	1,000	1,000	1,000	1,000
RETURNED CHECK CHARGE	0	1,000	1,000	1,000	1,000	1,000
MEDICAID CHARGES	945,806	1,043,960	1,043,963	1,043,962	1,043,961	1,043,960
TOTAL RESOURCES:	4,636,457	7,582,178	8,013,529	7,950,918	8,103,536	7,995,528
EXPENDITURES:						
PERSONNEL SERVICES	3,087,698	3,261,458	3,574,288	3,631,665	3,647,932	3,783,900
OUT-OF-STATE TRAVEL	6,508	8,274	8,132	8,230	8,132	8,230
IN-STATE TRAVEL	75,089	63,225	80,466	76,289	80,466	77,489
OPERATING	713,889	646,375	831,159	840,570	866,061	881,414
EQUIPMENT	1,576	12,000	6,106	4,298	0	0
CLIA	31,840	30,574	30,262	30,920	30,944	31,602
BOARD OF NURSING	220,027	220,500	220,500	220,500	220,500	220,500
FEDERAL MDS	63,630	93,199	49,362	49,495	50,704	50,835
FEDERAL OASIS	25,082	31,544	26,214	27,135	26,887	28,046
MEDICAL LAB INSPECTION	82,769	81,755	70,309	71,956	69,898	73,211
INFORMATION SERVICES	90,117	35,543	44,920	61,874	75,251	94,980
TRAINING	29,769	59,200	51,612	51,612	51,612	51,612
RESERVE	0	2,810,681	2,833,911	2,719,987	2,788,861	2,537,322
PURCHASING ASSESSMENT	1,937	1,937	1,937	1,528	1,937	1,528
STATEWIDE COST ALLOCATION PLAN	52,199	52,199	29,492	0	29,492	0
AG COST ALLOCATION PLAN	154,327	173,714	154,859	154,859	154,859	154,859
TOTAL EXPENDITURES:	4,636,457	7,582,178	8,013,529	7,950,918	8,103,536	7,995,528
PERCENT CHANGE:		63.53%	5.69%	4.86%	1.12%	0.56%
TOTAL POSITIONS:	49.51	49.51	53.51	53.51	53.51	53.51

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

HR, COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION

Through the Community Health Services Program, Community Health Nurses provide public health services in Nevada's 15 rural and frontier counties. Individual health services include immunizations for children and adults, screening for breast and cervical cancer, well-child clinics, hypertension screening and counseling, skin testing for exposure to tuberculosis, identification and treatment of sexually-transmitted diseases, and screening and referral of children with special health care needs. The mission of the Family Planning Program is to promote optimal individual and family health in Nevada's fifteen rural and frontier counties through family planning programs, fostering personal responsibility for planning and spacing children, preventive care, and education to reduce unintended pregnancies, improve the health of women, and reduce welfare dependency. Statutory Authority: NRS 439

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Ratio of new Family Planning patients who test positive for pregnancy vs. established family planning patients who test positive for pregnancy	1:6	1:2 (18-37)	1:6	1:6	1:6
2. Percent of positive bacterial STD s among women and men ages 15-24	3%	6.1%	4%	4%	4%
3. Percent of rural 0-2 year olds who are appropriately immunized in CHN clinics	80%	52%	75%	75%	75%
4. Percent of TB infected patients who complete 9 months of therapy in CHN clinics	80%	100%	80%	80%	80%
5. Percent of colposcopies/biopsies resulting in treatment of pre-cancerous conditions	80%	62%	75%	75%	75%
6. Number of pregnancies among girls aged 17 and younger in rural counties	130	59	125	120	115

BASE

The base budget continues 39.25 FTE and associated costs to provide public health services in Nevada's 15 rural counties. One-time costs have been removed and costs have been increased to reflect current expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	252,516	225,735	228,539	274,092	228,539	247,632
REVERSIONS	-13,101	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	176,993	278,044	228,044	148,802	217,081	126,941
BALANCE FORWARD TO NEW YEAR	-278,044	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	0	-79,242	0	0	0	0
HIV/AIDS PREVENTION GRANT	2,710	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	128,818	201,098	201,098	201,098	198,326	201,098
FED PREV HEALTH SVC GRANT	297,679	432,822	431,365	431,365	431,365	431,365
FED FAM PLAN PROG GRANT	653,081	600,350	551,185	552,390	592,465	593,670
FED IMMUNIZATION PROG	2,816	73,608	73,606	73,606	73,606	73,606
STD SCREENING	20,844	25,000	25,017	25,017	25,017	25,017
TB/HIV FACILITY SCREENING	137,366	212,000	212,000	212,000	212,000	212,000
MEDICAL SERVICES CHARGE	426,253	453,694	474,256	453,694	477,028	453,694
EXTRA SERVICES	257,232	289,429	453,739	438,679	453,739	438,679
CHARGES FOR SERVICES - D	302,129	347,382	348,177	302,129	348,177	302,129
COUNTY PARTICIPATION FUNDS	466,277	509,145	467,174	467,174	467,174	467,174
CLOSE PETTY CASH	150	50	0	0	0	0

HR, COMMUNITY HEALTH SERVICES
101-3224

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,833,719	3,569,115	3,694,200	3,580,046	3,724,517	3,573,005
EXPENDITURES:						
PERSONNEL SERVICES	1,711,369	1,951,757	2,487,393	2,487,393	2,522,905	2,522,905
OUT-OF-STATE TRAVEL	1,584	2,000	1,584	1,584	1,584	1,584
IN-STATE TRAVEL	39,227	32,491	49,627	33,382	49,627	33,382
OPERATING	596,213	801,473	493,156	495,957	477,466	483,039
LEEP GRANT	10,963	0	0	0	0	0
VACCINES	40,459	41,393	37,687	45,810	37,687	45,810
STD SCREENING	20,844	25,000	25,017	25,017	25,017	25,017
HIV/AIDS PREVENTION SVCS	2,710	0	0	0	0	0
TB/HIV FACILITY SCREENING	51,386	131,845	86,812	86,812	86,812	86,812
COUNTY PARTICIPATION	82,609	160,307	68,056	68,056	63,663	63,663
FAMILY PLANNING	179,273	108,935	119,530	120,735	145,007	146,212
TANF	6,949	72,367	6,949	6,949	7,323	7,323
INFORMATION SERVICES	14,561	16,948	17,886	8,951	17,886	8,951
TRAINING	8,055	8,154	4,942	4,942	4,942	4,942
RESERVE	0	148,802	228,044	126,941	217,081	75,848
PURCHASING ASSESSMENT	3,705	3,705	3,705	3,705	3,705	3,705
STATEWIDE COST ALLOCATION PLAN	45,234	45,234	45,234	45,234	45,234	45,234
AG COST ALLOCATION PLAN	18,578	18,704	18,578	18,578	18,578	18,578
TOTAL EXPENDITURES:	2,833,719	3,569,115	3,694,200	3,580,046	3,724,517	3,573,005
TOTAL POSITIONS:	39.25	39.25	39.25	39.25	39.25	39.25

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	49,590
MEDICAL SERVICES CHARGE	0	0	-19,882	0	-19,882	0
EXTRA SERVICES	0	0	-15,060	0	-15,060	0
TOTAL RESOURCES:	0	0	-34,942	0	-34,942	49,590

HR, COMMUNITY HEALTH SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,246	0	1,246
OPERATING	0	0	-4,822	-8,708	-4,822	-8,410
COUNTY PARTICIPATION	0	0	0	1,246	0	1,246
INFORMATION SERVICES	0	0	-395	6,306	-395	7,152
RESERVE	0	0	0	49,590	0	98,036
PURCHASING ASSESSMENT	0	0	-1,426	-680	-1,426	-680
STATEWIDE COST ALLOCATION PLAN	0	0	-24,533	-45,234	-24,533	-45,234
AG COST ALLOCATION PLAN	0	0	-3,766	-3,766	-3,766	-3,766
TOTAL EXPENDITURES:	0	0	-34,942	0	-34,942	49,590

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,380	0	17,358
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,315
FED IMMUNIZATION PROG	0	0	0	528	0	805
TOTAL RESOURCES:	0	0	0	11,908	0	15,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,821	0	27,182
TB/HIV FACILITY SCREENING	0	0	0	-898	0	-1,370
FAMILY PLANNING	0	0	0	-2,700	0	-4,118
RESERVE	0	0	0	-2,315	0	-5,846
TOTAL EXPENDITURES:	0	0	0	11,908	0	15,848

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,743
FED IMMUNIZATION PROG	0	0	0	1,309	0	2,679

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	28,230	0	57,805
TOTAL RESOURCES:	0	0	0	29,539	0	54,741
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	44,208	0	90,517
TB/HIV FACILITY SCREENING	0	0	0	-2,228	0	-4,562
FAMILY PLANNING	0	0	0	-6,698	0	-13,713
RESERVE	0	0	0	-5,743	0	-17,501
TOTAL EXPENDITURES:	0	0	0	29,539	0	54,741

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replaces 13 desktop computers in FY06 and 1 in FY07 and 3 laptop computers in FY06 and 1 in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED FAM PLAN PROG GRANT	0	0	47,960	47,960	6,680	6,680
TOTAL RESOURCES:	0	0	47,960	47,960	6,680	6,680
EXPENDITURES:						
FAMILY PLANNING	0	0	47,960	47,960	6,680	6,680
TOTAL EXPENDITURES:	0	0	47,960	47,960	6,680	6,680

HR, COMMUNITY HEALTH SERVICES
101-3224

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-55,837
TOTAL RESOURCES:	0	0	0	0	0	-55,837
EXPENDITURES:						
OPERATING	0	0	0	-8,892	0	-24,067
COUNTY PARTICIPATION	0	0	0	64,729	0	66,725
FAMILY PLANNING	0	0	0	0	0	-20,000
RESERVE	0	0	0	-55,837	0	-78,495
TOTAL EXPENDITURES:	0	0	0	0	0	-55,837

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,001
FED IMMUNIZATION PROG	0	0	0	6,549	0	6,729
GENERAL FUND SALARY ADJUSTMENT	0	0	0	71,558	0	73,524
TOTAL RESOURCES:	0	0	0	78,107	0	57,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	159,728	0	164,116
TB/HIV FACILITY SCREENING	0	0	0	-10,702	0	-10,996
COUNTY PARTICIPATION	0	0	0	-23,799	0	-24,453
FAMILY PLANNING	0	0	0	-24,119	0	-24,782
RESERVE	0	0	0	-23,001	0	-46,633
TOTAL EXPENDITURES:	0	0	0	78,107	0	57,252

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	252,516	225,735	228,539	285,472	228,539	264,990
REVERSIONS	-13,101	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	176,993	278,044	228,044	148,802	217,081	89,635
BALANCE FORWARD TO NEW YEAR	-278,044	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	0	-79,242	0	0	0	0
HIV/AIDS PREVENTION GRANT	2,710	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	128,818	201,098	201,098	201,098	198,326	201,098
FED PREV HEALTH SVC GRANT	297,679	432,822	431,365	431,365	431,365	431,365
FED FAM PLAN PROG GRANT	653,081	600,350	599,145	600,350	599,145	600,350
FED IMMUNIZATION PROG	2,816	73,608	73,606	81,992	73,606	83,819
STD SCREENING	20,844	25,000	25,017	25,017	25,017	25,017
TB/HIV FACILITY SCREENING	137,366	212,000	212,000	212,000	212,000	212,000
MEDICAL SERVICES CHARGE	426,253	453,694	454,374	453,694	457,146	453,694
EXTRA SERVICES	257,232	289,429	438,679	438,679	438,679	438,679
CHARGES FOR SERVICES - D	302,129	347,382	348,177	302,129	348,177	302,129
COUNTY PARTICIPATION FUNDS	466,277	509,145	467,174	467,174	467,174	467,174
CLOSE PETTY CASH	150	50	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	109,138	0	141,232
TOTAL RESOURCES:	2,833,719	3,569,115	3,707,218	3,756,910	3,696,255	3,711,182
EXPENDITURES:						
PERSONNEL SERVICES	1,711,369	1,951,757	2,487,393	2,718,500	2,522,905	2,814,623

HR, COMMUNITY HEALTH SERVICES
101-3224

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,584	2,000	1,584	1,584	1,584	1,584
IN-STATE TRAVEL	39,227	32,491	49,627	34,628	49,627	34,628
OPERATING	596,213	801,473	488,334	478,357	472,644	450,562
LEEP GRANT	10,963	0	0	0	0	0
VACCINES	40,459	41,393	37,687	45,810	37,687	45,810
STD SCREENING	20,844	25,000	25,017	25,017	25,017	25,017
HIV/AIDS PREVENTION SVCS	2,710	0	0	0	0	0
TB/HIV FACILITY SCREENING	51,386	131,845	86,812	72,984	86,812	69,884
COUNTY PARTICIPATION	82,609	160,307	68,056	110,232	63,663	107,181
FAMILY PLANNING	179,273	108,935	167,490	135,178	151,687	90,279
TANF	6,949	72,367	6,949	6,949	7,323	7,323
INFORMATION SERVICES	14,561	16,948	17,491	15,257	17,491	16,103
TRAINING	8,055	8,154	4,942	4,942	4,942	4,942
RESERVE	0	148,802	228,044	89,635	217,081	25,409
PURCHASING ASSESSMENT	3,705	3,705	2,279	3,025	2,279	3,025
STATEWIDE COST ALLOCATION PLAN	45,234	45,234	20,701	0	20,701	0
AG COST ALLOCATION PLAN	18,578	18,704	14,812	14,812	14,812	14,812
TOTAL EXPENDITURES:	2,833,719	3,569,115	3,707,218	3,756,910	3,696,255	3,711,182
PERCENT CHANGE:		25.95%	3.87%	5.26%	-0.30%	-1.22%
TOTAL POSITIONS:	39.25	39.25	39.25	39.25	39.25	39.25

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

HR, HEALTH COMMUNICABLE DISEASE CONTROL

101-3220

PROGRAM DESCRIPTION

NRS 441A: Regulations governing the control of communicable diseases in this state, including regulations specifically relating to the control of such diseases in educational, medical and correctional institutions.

The Communicable Disease Control Section is tasked with developing programs and implementing regulations to control communicable diseases in Nevada. There are six programs in this budget account: (Women's Health Connection, Tuberculosis Control and Elimination Program, Tobacco Control, Comprehensive Cancer Control, Diabetes and Arthritis Prevention and Control Programs). The mission of the Women's Health Connection's (WHC) Nevada Breast and Cervical Cancer Early Detection Program (NBCCEDP) is to reduce breast cancer mortality and the incidence of cervical cancer. The mission statement of the Nevada Tuberculosis Control Program is to prevent and eliminate tuberculosis in Nevada as defined by NRS 441A.370. The Tobacco Prevention and Education Program's mission is to reduce the overall prevalence of tobacco use among Nevada residents. The Comprehensive Cancer Control Program was funded through the Centers of Disease Control and Prevention beginning FY 04 as a 3 year planning grant. The mission of the Diabetes Prevention and Control Program is to define the nature, extent, distribution, and causes of the burden of diabetes, and to develop new approaches to reduce the burden of diabetes in Nevada. The mission of the Arthritis Prevention and Control Program is to improve the quality of life among persons in Nevada affected by arthritis.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of women diagnosed with breast cancer through the program	50	52	65	70	70
2.	Number of women diagnosed with cervical cancer through the program	35	37	40	40	40
3.	Rate of tuberculosis cases per 100,000	4.8	4.34	4.39	4.26	4.13
4.	Percent of adult Nevadans who smoke	25.2%	25%	24.5%	24%	23.7%
5.	Number of participants in the Arthritis Foundations's courses sponsored through the Program	N/A	625	690	725	675
6.	Number of agencies represented on the statewide diabetes council	44	46	46	46	46

BASE

The base budget has been adjusted to remove one-time costs, annualize expenditures, and annualize federal grant authority to reflect current federal funding levels. The base budget continues 18 FTE and associated costs for the control of communicable diseases in the state.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	824,815	825,030	828,794	798,685	828,763	803,034
REVERSIONS	-37,286	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,917	3,884	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,884	0	0	0	0	0
FED TB REFUGEE GRANT	0	101,977	0	0	0	0
FED TB ELIMINATION GRANT	499,534	560,293	428,770	429,166	432,028	433,054
FED BCCCP GRANT	13,664	0	0	0	0	0
DIABETES GRANT	305,310	433,856	345,869	346,920	348,677	353,600
TOBACCO GRANT	729,606	816,461	701,856	738,811	700,212	741,602
ARTHRITIS GRANT	163,566	100,019	128,226	128,987	125,936	126,195
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	14,054	14,054	14,310	14,310
FED IMMUNIZATION PROG	36,721	28,446	37,028	37,028	36,944	36,944

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
NAT'L CANCER PREVENTION & CONTROL	2,607,861	2,652,215	2,452,910	2,433,101	2,379,394	2,343,998
COMPREHENSIVE CANCER	64,537	128,786	119,436	121,022	115,808	121,022
TOTAL RESOURCES:	5,215,361	5,650,967	5,056,943	5,047,774	4,982,072	4,973,759
EXPENDITURES:						
PERSONNEL SERVICES	1,013,925	1,127,722	1,106,337	1,106,337	1,120,207	1,120,207
IN-STATE TRAVEL	125	1,296	1,296	1,296	1,296	1,296
OPERATING	3,829	7,847	10,449	10,700	10,449	10,700
AID TO COUNTIES	92,900	118,371	117,043	92,900	116,141	92,900
TOBACCO GRANT	590,584	658,369	569,980	606,916	566,089	607,560
MEDICAL CARE	530,975	537,796	538,611	530,614	538,611	530,614
REFUGEE	0	59,385	0	0	0	0
TB ELIMINATION	347,367	412,398	332,668	333,062	334,651	335,675
DIABETES CONTROL	197,124	287,806	207,276	208,469	208,113	213,178
COMP CANCER	50,976	111,902	102,637	106,041	97,576	108,236
WOMEN'S HEALTH CONNECTION	2,253,933	2,240,538	1,979,424	1,959,415	1,900,382	1,864,461
ARTHRITIS	92,505	46,147	50,519	51,273	47,854	48,181
INFORMATION SERVICES	4,147	4,367	3,732	3,780	3,732	3,780
PURCHASING ASSESSMENT	1,907	1,907	1,907	1,907	1,907	1,907
STATEWIDE COST ALLOCATION PLAN	27,291	27,291	27,291	27,291	27,291	27,291
AG COST ALLOCATION PLAN	7,773	7,825	7,773	7,773	7,773	7,773
TOTAL EXPENDITURES:	5,215,361	5,650,967	5,056,943	5,047,774	4,982,072	4,973,759
TOTAL POSITIONS:	19.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-610	1,561	-579	2,218
FED TB ELIMINATION GRANT	0	0	-3,217	-3,318	-2,787	-3,328
DIABETES GRANT	0	0	-2,664	-3,454	-3,048	-3,474
TOBACCO GRANT	0	0	-5,981	-7,195	-5,802	-7,221
ARTHRITIS GRANT	0	0	-926	-1,541	-1,428	-1,541

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
NAT'L CANCER PREVENTION & CONTROL	0	0	-18,015	-19,199	-17,141	-19,268
COMPREHENSIVE CANCER	0	0	-297	-508	-925	-508
TOTAL RESOURCES:	0	0	-31,710	-33,654	-31,710	-33,122
EXPENDITURES:						
OPERATING	0	0	-471	-1,470	-471	-1,346
TOBACCO GRANT	0	0	-2,286	-2,103	-2,286	-2,099
TB ELIMINATION	0	0	-277	367	-277	369
DIABETES CONTROL	0	0	-1,567	-1,757	-1,567	-1,754
COMP CANCER	0	0	-340	-381	-340	-381
WOMEN'S HEALTH CONNECTION	0	0	-3,424	-964	-3,424	-956
ARTHRITIS	0	0	-1,055	-1,434	-1,055	-1,434
INFORMATION SERVICES	0	0	-209	2,073	-209	2,464
PURCHASING ASSESSMENT	0	0	-1	467	-1	467
STATEWIDE COST ALLOCATION PLAN	0	0	-20,919	-27,291	-20,919	-27,291
AG COST ALLOCATION PLAN	0	0	-1,161	-1,161	-1,161	-1,161
TOTAL EXPENDITURES:	0	0	-31,710	-33,654	-31,710	-33,122

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,042	0	1,341
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	1,043	0	1,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,003	0	12,304
TOBACCO GRANT	0	0	0	-135	0	-181
TB ELIMINATION	0	0	0	-54	0	-73
DIABETES CONTROL	0	0	0	-80	0	-107
COMP CANCER	0	0	0	-1	0	-1
WOMEN'S HEALTH CONNECTION	0	0	0	-6,644	0	-10,539
ARTHRITIS	0	0	0	-46	0	-61
TOTAL EXPENDITURES:	0	0	0	1,043	0	1,342

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	0	194	0	397
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,603	0	5,314
TOTAL RESOURCES:	0	0	0	2,797	0	5,711
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,613	0	40,059
TOBACCO GRANT	0	0	0	-331	0	-677
TB ELIMINATION	0	0	0	-133	0	-272
DIABETES CONTROL	0	0	0	-196	0	-401
COMP CANCER	0	0	0	-3	0	-5
WOMEN'S HEALTH CONNECTION	0	0	0	-16,041	0	-32,765
ARTHRITIS	0	0	0	-112	0	-228
TOTAL EXPENDITURES:	0	0	0	2,797	0	5,711

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request establishes six FTE effective October 1, 2005 and associated costs. A Management Analyst is requested for the Carson City Office and two Program Offices and three Health Program Specialists in the Las Vegas Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DIABETES GRANT	0	0	10,114	10,314	14,370	14,839
TOBACCO GRANT	0	0	9,924	10,124	14,181	14,650
ARTHRITIS GRANT	0	0	235	0	235	0
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	9,800	10,000	14,056	14,525
NAT'L CANCER PREVENTION & CONTROL	0	0	181,336	186,451	259,562	272,653
COMPREHENSIVE CANCER	0	0	9,690	10,135	13,946	14,659
TOTAL RESOURCES:	0	0	221,099	227,024	316,350	331,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	218,122	223,582	313,283	327,624
OPERATING	0	0	1,428	1,173	1,517	1,301
TOBACCO GRANT	0	0	124	124	125	125
DIABETES CONTROL	0	0	125	125	125	125
COMP CANCER	0	0	125	125	125	125
INFORMATION SERVICES	0	0	1,175	1,895	1,175	2,026
TOTAL EXPENDITURES:	0	0	221,099	227,024	316,350	331,326
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E710 REPLACEMENT EQUIPMENT

Request is to replace 3 laptops and 5 PC's in FY06, and 1 PC in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TB ELIMINATION GRANT	0	0	3,888	3,888	0	0
DIABETES GRANT	0	0	6,680	6,680	0	0
TOBACCO GRANT	0	0	6,680	6,680	3,888	3,888
ARTHRITIS GRANT	0	0	0	0	2,792	2,792
NAT'L CANCER PREVENTION & CONTROL	0	0	5,584	5,584	0	0
TOTAL RESOURCES:	0	0	22,832	22,832	6,680	6,680

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOBACCO GRANT	0	0	6,680	6,680	3,888	3,888
TB ELIMINATION	0	0	3,888	3,888	0	0
DIABETES CONTROL	0	0	6,680	6,680	0	0
WOMEN'S HEALTH CONNECTION	0	0	5,584	5,584	0	0
ARTHRITIS	0	0	0	0	2,792	2,792
TOTAL EXPENDITURES:	0	0	22,832	22,832	6,680	6,680

E720 NEW EQUIPMENT

Purchase of software licenses are required due to changes in the work environment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TB ELIMINATION GRANT	0	0	274	274	274	274
DIABETES GRANT	0	0	319	319	319	319
TOBACCO GRANT	0	0	274	274	274	274
ARTHRITIS GRANT	0	0	174	174	174	174
NAT'L CANCER PREVENTION & CONTROL	0	0	319	319	319	319
COMPREHENSIVE CANCER	0	0	174	174	174	174
TOTAL RESOURCES:	0	0	1,534	1,534	1,534	1,534
EXPENDITURES:						
TOBACCO GRANT	0	0	274	274	274	274
TB ELIMINATION	0	0	274	274	274	274
DIABETES CONTROL	0	0	319	319	319	319
COMP CANCER	0	0	174	174	174	174
WOMEN'S HEALTH CONNECTION	0	0	319	319	319	319
ARTHRITIS	0	0	174	174	174	174
TOTAL EXPENDITURES:	0	0	1,534	1,534	1,534	1,534

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% on all federal and fee funded salaries and the transfer of all SWCAP charges to Health Division budget 3223. The increased indirect charges are offset by reductions in grant category expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	53,541	0	65,040	0
TOTAL RESOURCES:	0	0	53,541	0	65,040	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	824,815	825,030	881,725	801,288	893,224	806,593
REVERSIONS	-37,286	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,917	3,884	0	0	0	0

HR, HEALTH COMMUNICABLE DISEASE CONTROL
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-3,884	0	0	0	0	0
FED TB REFUGEE GRANT	0	101,977	0	0	0	0
FED TB ELIMINATION GRANT	499,534	560,293	429,715	430,010	429,515	430,000
FED BCCCP GRANT	13,664	0	0	0	0	0
DIABETES GRANT	305,310	433,856	360,318	360,779	360,318	365,284
TOBACCO GRANT	729,606	816,461	712,753	748,694	712,753	753,193
ARTHRITIS GRANT	163,566	100,019	127,709	127,620	127,709	127,620
FEDERAL RECEIPTS-BUDGET ACCOUNT 3203 TRANSFER	0	0	23,854	24,249	28,366	29,233
FED IMMUNIZATION PROG	36,721	28,446	37,028	37,028	36,944	36,944
NAT'L CANCER PREVENTION & CONTROL	2,607,861	2,652,215	2,622,134	2,606,256	2,622,134	2,597,702
COMPREHENSIVE CANCER	64,537	128,786	129,003	130,823	129,003	135,347
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,953	0	15,217
TOTAL RESOURCES:	5,215,361	5,650,967	5,324,239	5,278,700	5,339,966	5,297,133
EXPENDITURES:						
PERSONNEL SERVICES	1,013,925	1,127,722	1,357,205	1,366,885	1,480,611	1,510,097
OUT-OF-STATE TRAVEL	0	0	1,754	0	1,754	0
IN-STATE TRAVEL	125	1,296	9,612	1,296	9,612	1,296
OPERATING	3,829	7,847	21,935	10,403	19,148	10,655
AID TO COUNTIES	92,900	118,371	117,043	92,900	116,141	92,900
TOBACCO GRANT	590,584	658,369	574,772	611,425	568,090	608,890
MEDICAL CARE	530,975	537,796	538,611	530,614	538,611	530,614
REFUGEE	0	59,385	0	0	0	0
TB ELIMINATION	347,367	412,398	336,553	337,404	334,648	335,973
DIABETES CONTROL	197,124	287,806	212,833	213,560	206,990	211,360
COMP CANCER	50,976	111,902	102,596	105,955	97,535	108,148
WOMEN'S HEALTH CONNECTION	2,253,933	2,240,538	1,981,903	1,941,669	1,897,277	1,820,520
ARTHRITIS	92,505	46,147	49,638	49,855	49,765	49,424
INFORMATION SERVICES	4,147	4,367	4,894	7,748	4,894	8,270
PURCHASING ASSESSMENT	1,907	1,907	1,906	2,374	1,906	2,374
STATEWIDE COST ALLOCATION PLAN	27,291	27,291	6,372	0	6,372	0
AG COST ALLOCATION PLAN	7,773	7,825	6,612	6,612	6,612	6,612
TOTAL EXPENDITURES:	5,215,361	5,650,967	5,324,239	5,278,700	5,339,966	5,297,133
PERCENT CHANGE:		8.35%	-5.78%	-6.59%	0.30%	0.35%
TOTAL POSITIONS:	19.00	18.00	24.00	24.00	24.00	24.00

HR, HEALTH COMMUNICABLE DISEASE CONTROL
101-3220

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

HR, SEXUALLY TRANSMITTED DISEASE CONTROL

101-3215

PROGRAM DESCRIPTION

The mission of the STD Program is to work with local health authorities and the general public to prevent and control sexually transmitted disease (STD) in Nevada, including HIV and AIDS. Primary activities include: surveillance of reportable STDs and the development of an annual integrated HIV/AIDS epidemiological profile; coordination of statewide HIV community planning and the development of an annual comprehensive HIV prevention plan; provision of drug treatment and home and community-based services to individuals infected and affected with HIV/AIDS; and the provision of training and technical assistance to local health authorities and community-based organizations that offer screening and testing, risk reduction education and counseling, drug treatment, and other community-based wellness activities. Statutory Authority: NRS 441A

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of newly-diagnosed AIDS cases	278	253	245	238	230
2. Number of newly-diagnosed HIV cases (not yet AIDS)	276	204	198	192	186
3. Number of cases receiving ADAP medication	1,073	1,063	1,169	1,169	1,169
4. Rate of chlamydia cases per 100,000 population	268.5	252.8	245.2	237.6	230
5. Rate of gonorrhea per 100,00 population	89.7	96.2	93.3	90.4	87.5
6. Rate of infectious syphilis cases per 100,000 population	0.5	0.5	0.5	0.5	0.5

BASE

The base budget continues 22 FTE and associated costs, one-time costs have been removed and the grant awards have been adjusted to existing levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,795,894	1,545,215	1,547,568	1,545,646	1,547,898	1,549,820
REVERSIONS	-3,983	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	250,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-250,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	72,156	5,661	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,661	0	0	0	0	0
FED HUD CONTRACT	185,544	211,000	234,000	234,000	234,000	234,000
FED HIV PREVENTION GRANT	2,410,525	2,869,099	2,875,985	2,874,935	2,881,922	2,875,265
FED BCCEDP GRANT	17,562	19,699	14,902	14,902	15,443	15,443
FED COMPREHENSIVE CARE GRANT	6,630,562	5,796,268	6,455,303	6,455,516	6,454,973	6,450,116
FED AIDS SURVEILLANCE GRANT	404,625	654,320	740,255	740,251	708,988	714,921
FED IMMUNIZATION PROG	17,562	19,699	14,901	14,901	15,443	15,443
FED V D GRANT	643,966	363,932	491,499	490,923	491,499	491,137
REBATE	99,448	0	99,448	99,448	99,448	99,448
TOTAL RESOURCES:	12,018,200	11,734,893	12,473,861	12,470,522	12,449,614	12,445,593
EXPENDITURES:						
PERSONNEL SERVICES	999,629	1,157,263	1,346,697	1,346,697	1,371,007	1,371,007
OUT-OF-STATE TRAVEL	2,010	4,762	2,010	2,010	2,010	2,010

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	3,810	3,942	3,810	3,810	3,810	3,810
OPERATING	41,385	42,585	37,736	34,730	38,748	34,730
STD PREVENTION	295,823	51,720	240,095	239,517	240,095	239,731
AID TO COUNTIES	300,512	300,512	243,681	243,681	243,681	243,681
FACT AB8	0	250,000	0	0	0	0
MEDICAL CARE	6,215	4,568	6,215	6,215	6,215	6,215
AIDS PREVENTION	1,985,598	2,381,881	2,313,972	2,312,899	2,306,848	2,306,105
AIDS SURVEILLANCE/SEROPRE	328,450	537,572	525,938	525,931	493,047	493,040
HOPWA AIDS	185,544	211,000	234,000	234,000	234,000	234,000
COMPREHENSIVE CARE	6,347,750	5,364,438	5,996,485	5,996,728	5,987,803	5,988,046
REBATES	99,448	0	99,448	99,448	99,448	99,448
INFORMATION SERVICES	3,525	3,328	4,562	4,562	4,562	4,562
TRAINING	0	2,734	0	0	0	0
AIDS MEDICATION	1,350,947	1,350,948	1,351,658	1,352,740	1,350,786	1,351,654
PURCHASING ASSESSMENT	27,893	27,893	27,893	27,893	27,893	27,893
STATEWIDE COST ALLOCATION PLAN	26,922	26,922	26,922	26,922	26,922	26,922
AG COST ALLOCATION PLAN	12,739	12,825	12,739	12,739	12,739	12,739
TOTAL EXPENDITURES:	12,018,200	11,734,893	12,473,861	12,470,522	12,449,614	12,445,593
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-130	-2,351	-130	-1,479
FED HIV PREVENTION GRANT	0	0	-11,191	-12,090	-11,191	-12,177
FED COMPREHENSIVE CARE GRANT	0	0	-19,351	-20,651	-19,351	-20,718
FED AIDS SURVEILLANCE GRANT	0	0	-1,704	-1,771	-1,704	-1,810
FED V D GRANT	0	0	-1,688	-1,772	-1,688	-1,593
TOTAL RESOURCES:	0	0	-34,064	-38,635	-34,064	-37,777
EXPENDITURES:						
OPERATING	0	0	134	-654	134	-504

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STD PREVENTION	0	0	-276	-310	-276	-106
AIDS PREVENTION	0	0	-3,164	-3,174	-3,164	-3,163
AIDS SURVEILLANCE/SEROPRE	0	0	-385	-271	-385	-264
COMPREHENSIVE CARE	0	0	-4,050	-3,540	-4,050	-3,532
INFORMATION SERVICES	0	0	-255	2,387	-255	2,865
PURCHASING ASSESSMENT	0	0	-10	-4,223	-10	-4,223
STATEWIDE COST ALLOCATION PLAN	0	0	-24,130	-26,922	-24,130	-26,922
AG COST ALLOCATION PLAN	0	0	-1,928	-1,928	-1,928	-1,928
TOTAL EXPENDITURES:	0	0	-34,064	-38,635	-34,064	-37,777

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	956	0	1,546
FED BCCEDP GRANT	0	0	0	105	0	170
FED IMMUNIZATION PROG	0	0	0	105	0	170
TOTAL RESOURCES:	0	0	0	1,166	0	1,886
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,317	0	15,067
AIDS PREVENTION	0	0	0	-3,830	0	-6,194
AIDS SURVEILLANCE/SEROPRE	0	0	0	-1,305	0	-2,110
COMPREHENSIVE CARE	0	0	0	-3,016	0	-4,877
TOTAL EXPENDITURES:	0	0	0	1,166	0	1,886

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED BCCEDP GRANT	0	0	0	269	0	553
FED IMMUNIZATION PROG	0	0	0	269	0	553
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,444	0	5,022

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,982	0	6,128
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,821	0	48,948
AIDS PREVENTION	0	0	0	-9,793	0	-20,123
AIDS SURVEILLANCE/SEROPRE	0	0	0	-3,335	0	-6,853
COMPREHENSIVE CARE	0	0	0	-7,711	0	-15,844
TOTAL EXPENDITURES:	0	0	0	2,982	0	6,128

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

The Health Division's, Bureau of Community Health, HIV/AIDS Surveillance Program has received grant funds from the Federal Centers for Disease Control and Prevention (CDC) for the establishment of a Management Analyst II position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED AIDS SURVEILLANCE GRANT	0	0	29,872	42,143	55,202	59,719
TOTAL RESOURCES:	0	0	29,872	42,143	55,202	59,719
EXPENDITURES:						
PERSONNEL SERVICES	0	0	29,019	42,350	54,349	61,630
OPERATING	0	0	157	115	157	122
MEDICAL CARE	0	0	500	500	500	500
AIDS SURVEILLANCE/SEROPRE	0	0	0	-1,138	0	-2,871
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	29,872	42,143	55,202	59,719
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

Replaces 1 laptop and 6 desktop computers each year

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMPREHENSIVE CARE GRANT	0	0	20,640	20,640	20,640	20,640

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	20,640	20,640	20,640	20,640
EXPENDITURES:						
COMPREHENSIVE CARE	0	0	20,640	20,640	20,640	20,640
TOTAL EXPENDITURES:	0	0	20,640	20,640	20,640	20,640

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	830,466	0	918,169	0
TOTAL RESOURCES:	0	0	830,466	0	918,169	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,795,894	1,545,215	2,377,904	1,544,251	2,465,937	1,549,887
REVERSIONS	-3,983	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	250,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-250,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	72,156	5,661	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,661	0	0	0	0	0
FED HUD CONTRACT	185,544	211,000	234,000	234,000	234,000	234,000
FED HIV PREVENTION GRANT	2,410,525	2,869,099	2,864,794	2,862,845	2,870,731	2,863,088
FED BCCEDP GRANT	17,562	19,699	14,902	15,276	15,443	16,166
FED COMPREHENSIVE CARE GRANT	6,630,562	5,796,268	6,456,592	6,455,505	6,456,262	6,450,038

HR, SEXUALLY TRANSMITTED DISEASE CONTROL
101-3215

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED AIDS SURVEILLANCE GRANT	404,625	654,320	768,423	780,623	762,486	772,830
FED IMMUNIZATION PROG	17,562	19,699	14,901	15,275	15,443	16,166
FED V D GRANT	643,966	363,932	489,811	489,151	489,811	489,544
REBATE	99,448	0	99,448	99,448	99,448	99,448
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,444	0	5,022
TOTAL RESOURCES:	12,018,200	11,734,893	13,320,775	12,498,818	13,409,561	12,496,189
EXPENDITURES:						
PERSONNEL SERVICES	999,629	1,157,263	1,375,716	1,422,185	1,425,356	1,496,652
OUT-OF-STATE TRAVEL	2,010	4,762	2,010	2,010	2,010	2,010
IN-STATE TRAVEL	3,810	3,942	3,810	3,810	3,810	3,810
OPERATING	41,385	42,585	38,027	34,191	39,039	34,348
STD PREVENTION	295,823	51,720	239,819	239,207	239,819	239,625
AID TO COUNTIES	300,512	300,512	243,681	243,681	243,681	243,681
FACT AB8	0	250,000	0	0	0	0
MEDICAL CARE	6,215	4,568	6,715	6,715	6,715	6,715
AIDS PREVENTION	1,985,598	2,381,881	2,310,808	2,296,102	2,303,684	2,276,625
AIDS SURVEILLANCE/SEROPRE	328,450	537,572	525,553	519,882	492,662	480,942
HOPWA AIDS	185,544	211,000	234,000	234,000	234,000	234,000
COMPREHENSIVE CARE	6,347,750	5,364,438	6,013,075	6,003,101	6,004,393	5,984,433
REBATES	99,448	0	99,448	99,448	99,448	99,448
INFORMATION SERVICES	3,525	3,328	4,503	7,265	4,503	7,765
TRAINING	0	2,734	0	0	0	0
AIDS MEDICATION	1,350,947	1,350,948	2,182,124	1,352,740	2,268,955	1,351,654
PURCHASING ASSESSMENT	27,893	27,893	27,883	23,670	27,883	23,670
STATEWIDE COST ALLOCATION PLAN	26,922	26,922	2,792	0	2,792	0
AG COST ALLOCATION PLAN	12,739	12,825	10,811	10,811	10,811	10,811
TOTAL EXPENDITURES:	12,018,200	11,734,893	13,320,775	12,498,818	13,409,561	12,496,189
PERCENT CHANGE:		-2.36%	13.51%	6.51%	0.67%	-0.02%
TOTAL POSITIONS:	22.00	22.00	23.00	23.00	23.00	23.00

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

HR, IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The major functions of the immunization program are to work with state and county health agencies and the private medical community to promote immunizations among infants, children and adults; respond to vaccine preventable disease outbreaks; develop and promote maternal and adult immunization education programs; develop and enforce state immunization and vaccine preventable disease regulations and laws; provide immunization education to health care professionals and consumers; develop and implement systems to assess immunization levels; conduct immunization audits of county health districts, public health clinics and private physicians who administer state-supplied vaccines; and prevent the transmission of hepatitis B in Nevada through the Perinatal and Universal Hepatitis B Prevention Programs. Statutory Authority: NRS 392.435, 394.192, and 432.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of vaccine doses administered	761,124	949,474	799,180	921,581	982,639
2.	Percent of two-year-old children immunized	90%	78.1%	90%	90%	90%
3.	Total vaccine preventable diseases	100	120	100	105	105
4.	Number of infants born to hepatitis B positive mothers	70	107	70	70	70
5.	Number of children under six tracked in the State's immunization registry (now includes Clark)	60,000	103,354	60,000	168,300	178,200

BASE

The Base budget continues 9 FTE and associated costs for the state immunization program. One-time costs have been removed and costs have increased for existing leased office space.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,497,777	1,557,492	1,557,492	1,497,534	1,557,492	1,497,534
REVERSIONS	-243	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	39,175	464	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-463	0	0	0	0	0
FED IMMUNIZATION PROG	2,677,956	3,631,058	2,740,195	3,003,737	2,750,169	3,013,735
TRANSFER FROM NEVADA CHECK-UP	506,304	556,792	3,130,046	535,175	3,243,977	535,175
TRANS OF TITLE XX	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	4,920,506	5,945,806	7,627,733	5,236,446	7,751,638	5,246,444
EXPENDITURES:						
PERSONNEL SERVICES	531,870	628,559	568,145	568,145	570,776	570,776
OUT-OF-STATE TRAVEL	7,260	7,632	7,260	7,260	7,260	7,260
IN-STATE TRAVEL	15,122	17,963	26,253	15,135	26,253	15,135
OPERATING	66,960	81,128	63,000	65,694	63,000	65,694
PERINATAL HEPATITIS	20,385	20,387	20,385	20,385	20,385	20,385
COUNTY VACCINES	263,518	263,687	263,518	263,518	263,518	263,518
VACCINES	2,203,838	2,314,284	4,887,538	2,232,709	5,001,469	2,232,709
IMMUNIZATION ACTION PLAN	177,526	819,454	173,128	173,128	173,128	173,128

HR, IMMUNIZATION PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ST IMMUNIZATION INFO SYS	53,618	253,625	53,618	52,928	53,618	53,323
TITLE 317	854,953	855,702	885,703	1,160,137	893,046	1,167,109
VACCINES FOR CHILDREN	598,929	594,788	556,019	554,094	556,019	554,094
CHILD VACCINE	77,934	40,084	74,781	74,713	74,781	74,713
INFORMATION SERVICES	2,074	1,958	1,866	2,081	1,866	2,081
PURCHASING ASSESSMENT	24,332	24,332	24,332	24,332	24,332	24,332
STATEWIDE COST ALLOCATION PLAN	16,879	16,879	16,879	16,879	16,879	16,879
AG COST ALLOCATION PLAN	5,308	5,344	5,308	5,308	5,308	5,308
TOTAL EXPENDITURES:	4,920,506	5,945,806	7,627,733	5,236,446	7,751,638	5,246,444
TOTAL POSITIONS:	10.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	7,083	5,041	7,083	5,041
TOTAL RESOURCES:	0	0	7,083	5,041	7,083	5,041
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	288	0	288
OPERATING	0	0	-856	-1,524	-856	-1,452
ST IMMUNIZATION INFO SYS	0	0	11	-330	11	-359
TITLE 317	0	0	-4,068	-5,796	-4,068	-5,796
VACCINES FOR CHILDREN	0	0	18	10,343	18	9,261
INFORMATION SERVICES	0	0	30,745	36,871	30,745	37,910
PURCHASING ASSESSMENT	0	0	-9	-13,301	-9	-13,301
STATEWIDE COST ALLOCATION PLAN	0	0	-14,127	-16,879	-14,127	-16,879
AG COST ALLOCATION PLAN	0	0	-4,631	-4,631	-4,631	-4,631
TOTAL EXPENDITURES:	0	0	7,083	5,041	7,083	5,041

HR, IMMUNIZATION PROGRAM
101-3213

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,195	0	6,296
TITLE 317	0	0	0	-4,195	0	-6,296
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,054	0	20,359
TITLE 317	0	0	0	-10,054	0	-20,359
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit represents the projected caseload increase in immunizations for children in the Nevada Check-Up Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM NEVADA CHECK-UP	0	0	0	36,114	0	71,783
TOTAL RESOURCES:	0	0	0	36,114	0	71,783
EXPENDITURES:						
VACCINES	0	0	0	36,114	0	71,783
TOTAL EXPENDITURES:	0	0	0	36,114	0	71,783

HR, IMMUNIZATION PROGRAM
101-3213

E710 REPLACEMENT EQUIPMENT

This request is to replace one laptop each year and 5 desktop computers in FY06 and 2 desktops in FY07 and a printer in FY06.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	19,987	19,987	9,472	9,472
TOTAL RESOURCES:	0	0	19,987	19,987	9,472	9,472
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	19,987	19,987	9,472	9,472
TOTAL EXPENDITURES:	0	0	19,987	19,987	9,472	9,472

E720 NEW EQUIPMENT

Purchase of software licenses required due to changes in the work environment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	667	667	667	667
TOTAL RESOURCES:	0	0	667	667	667	667
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	667	667	667	667
TOTAL EXPENDITURES:	0	0	667	667	667	667

E800 COST ALLOCATION

Federal funds are passed through to the Health Division for Nevada Check-Up enrollees use of the state provided vaccines. Vaccines are purchased and administered by the Health Division under its existing participation in the Vaccines for Children (VFC) program. Vaccines are provided to Nevada Check Up providers, who administer the immunizations to Nevada Check Up enrollees in accordance with the immunization schedules approved by the Advisory Committee on Immunization Practices (ACIP), the American Academy of Pediatrics (AAP), and the American Academy of Family Physicians (AAFP).

This decision unit represents the projected federal funds needed to pass through to the Health Division for this immunization program for Check Up kids for FY 06 and FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM NEVADA CHECK-UP	0	0	0	2,334,949	0	2,439,482
TOTAL RESOURCES:	0	0	0	2,334,949	0	2,439,482

HR, IMMUNIZATION PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
VACCINES	0	0	0	2,334,949	0	2,439,482
TOTAL EXPENDITURES:	0	0	0	2,334,949	0	2,439,482

E801 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	7,851	0	8,009
IMMUNIZATION ACTION PLAN	0	0	0	534	0	545
TITLE 317	0	0	0	-13,735	0	-12,988
VACCINES FOR CHILDREN	0	0	0	5,116	0	4,195
CHILD VACCINE	0	0	0	234	0	239
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,497,777	1,557,492	1,557,492	1,497,534	1,557,492	1,497,534
REVERSIONS	-243	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	39,175	464	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-463	0	0	0	0	0
FED IMMUNIZATION PROG	2,677,956	3,631,058	2,767,932	3,029,432	2,767,391	3,028,915
TRANSFER FROM NEVADA CHECK-UP	506,304	556,792	3,130,046	2,906,238	3,243,977	3,046,440
TRANS OF TITLE XX	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	4,920,506	5,945,806	7,655,470	7,633,204	7,768,860	7,772,889
EXPENDITURES:						
PERSONNEL SERVICES	531,870	628,559	568,145	582,394	570,776	597,431
OUT-OF-STATE TRAVEL	7,260	7,632	7,260	7,260	7,260	7,260
IN-STATE TRAVEL	15,122	17,963	26,253	15,423	26,253	15,423
OPERATING	66,960	81,128	62,144	72,021	62,144	72,251
PERINATAL HEPATITIS	20,385	20,387	20,385	20,385	20,385	20,385

HR, IMMUNIZATION PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COUNTY VACCINES	263,518	263,687	263,518	263,518	263,518	263,518
VACCINES	2,203,838	2,314,284	4,887,538	4,603,772	5,001,469	4,743,974
IMMUNIZATION ACTION PLAN	177,526	819,454	173,128	173,662	173,128	173,673
ST IMMUNIZATION INFO SYS	53,618	253,625	53,629	52,598	53,629	52,964
TITLE 317	854,953	855,702	881,635	1,126,357	888,978	1,121,670
VACCINES FOR CHILDREN	598,929	594,788	576,691	590,207	566,176	577,689
CHILD VACCINE	77,934	40,084	74,781	74,947	74,781	74,952
INFORMATION SERVICES	2,074	1,958	32,611	38,952	32,611	39,991
PURCHASING ASSESSMENT	24,332	24,332	24,323	11,031	24,323	11,031
STATEWIDE COST ALLOCATION PLAN	16,879	16,879	2,752	0	2,752	0
AG COST ALLOCATION PLAN	5,308	5,344	677	677	677	677
TOTAL EXPENDITURES:	4,920,506	5,945,806	7,655,470	7,633,204	7,768,860	7,772,889
PERCENT CHANGE:		20.84%	28.75%	28.38%	1.48%	1.83%
TOTAL POSITIONS:	10.00	9.00	9.00	9.00	9.00	9.00

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

HR, MATERNAL CHILD HEALTH SERVICES

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PROGRAM DESCRIPTION

The mission of the Maternal and Child Health program is to improve the health of families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services. Statutory Authority: NRS 442.120, 442.130, 442.180.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of infants born to women receiving prenatal care in the first trimester	79%	76.5%	80%	79%	80%
2. Teen birth rate (per 1,000) among 15-17 year olds	40	27.5	28	22.1	20.6
3. Percent of newborns screened for metabolic disorders and hemoglobinopathies	99%	98.2%	99%	99%	99%
4. Number of youth who received a teen pregnancy prevention presentation	new	new	new	1,500	1,500
5. Number of SEARCH and National Health Services Corps Primary Care provider placements	new	new	new	139	151
6. Number of oral health education classes held	new	new	new	45	50

BASE

The base budget continues 37.51 FTE and associated costs to improve the health of families, with emphasis on women of childbearing age, infants, children and adolescents.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,278,193	1,283,727	1,286,443	1,294,418	1,285,097	1,293,072
REVERSIONS	-34,948	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	66,835	55,456	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-55,456	0	0	0	0	0
FED PRIMARY CARE GRANT	213,026	212,294	212,043	212,051	212,043	212,051
FEDERAL RECEIPTS-A	57,899	100,143	100,191	100,271	100,191	100,271
FED ABSTINENCE GRANT	175,910	157,629	286,162	286,160	286,162	286,160
FED SEARCH GRANT	15,193	0	0	0	0	0
EARLY CHILDHOOD SYSTEMS GRANT	21,534	100,000	99,999	99,997	99,999	99,997
FED CORE INJURY GRANT	135,115	76,829	126,256	126,255	126,256	126,255
FEDERAL RECEIPTS-F	109,916	369,513	367,535	367,531	367,535	367,531
FED ORAL HEALTH GRANT	364,609	319,650	448,016	448,016	448,016	448,016
FED BURDICK GRANT	136,145	163,622	0	0	0	0
FEDERAL RECEIPTS-I	36,951	79,082	76,958	76,957	76,958	76,957
FED MATERNL CHILD HEALTH GRANT	843,829	765,140	1,013,481	1,013,481	1,022,988	1,022,988
FED PREV HEALTH SVC GRANT	36,738	46,472	46,472	46,472	46,472	46,472
FED SOCIAL SERVICES GRANT	259,697	267,977	290,940	290,938	290,940	290,938
VIOLENCE AGAINST WOMEN GRANT	37,803	0	0	0	0	0
CHILDRENS ORAL HEALTH GRANT	21,596	65,000	75,000	75,000	75,000	75,000

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CLIENT CHARGE	1,619,923	2,120,120	2,222,281	2,220,169	2,276,315	2,274,203
CONTRACT SERVICES CHARGE	121,600	152,143	151,997	151,997	151,997	151,997
LABORATORY CHARGE	0	36,000	0	0	0	0
CHARGES FOR SERVICES	40,030	100,000	50,000	50,000	50,000	50,000
INSURANCE RECOVERIES	2,720	8,376	2,720	2,720	2,720	2,720
CO-SPONSOR CONTRIBUTIONS	33,333	100,000	0	0	0	0
CLOSE PETTY CASH	0	50	0	0	0	0
TOTAL RESOURCES:	5,538,191	6,579,223	6,856,494	6,862,433	6,918,689	6,924,628
EXPENDITURES:						
PERSONNEL SERVICES	1,605,053	2,182,641	2,256,111	2,261,879	2,300,856	2,306,624
OUT-OF-STATE TRAVEL	2,395	4,065	4,053	4,053	4,053	4,053
IN-STATE TRAVEL	13,084	19,562	19,444	19,444	19,444	19,444
OPERATING	106,971	129,808	139,262	139,814	139,791	140,343
UNR PRIMARY CARE	62,568	57,638	54,238	54,330	49,993	50,085
SEARCH PROGRAM	10,205	0	0	0	0	0
SYSTEM DEVELOPMENT GRANT	20,655	17,980	44,918	44,912	42,952	42,946
MEDICAL/DENTAL EXPENSES	2,162,746	2,438,722	2,257,454	2,256,779	2,304,452	2,303,777
RURAL TRAINING	136,145	163,622	0	0	0	0
NEWBORN HEARING SCREENING	9,778	13,543	21,685	21,684	19,719	19,718
PRE/POST NATAL PROGRAM	183,000	183,000	600,000	600,000	600,000	600,000
PRIOR YEAR MEDICAL	122,444	61,464	72,444	72,444	72,444	72,444
REAL CHOICES	45,240	192,865	213,156	213,153	207,918	207,915
ORAL DISEASE	239,965	148,049	231,520	231,520	225,160	225,160
FAS CAMPAIGN	0	36,000	0	0	0	0
MCH CAMPAIGN	83,977	238,551	100,001	100,230	100,001	100,230
ABSTINENCE EDUCATION	122,571	98,661	208,800	208,798	206,217	206,215
INFORMATION SERVICES	6,326	21,690	7,778	7,778	7,778	7,778
BASED CORE INJURY	101,162	46,489	97,604	97,603	96,611	96,610
OSTEOPOROSIS PREVENTION	36,007	588	0	0	0	0
TRAINING	1,758	1,773	1,758	1,758	1,758	1,758
CHILDREN'S ORAL HEALTHCARE	21,596	65,000	75,000	75,000	75,000	75,000
VIOLENCE AGAINST WOMEN	37,804	0	0	0	0	0
SEARCH CONTRACT	48,820	81,917	77,649	77,639	75,195	75,185
SEXUAL ASSAULT	36,738	46,472	46,472	46,472	46,472	46,472
RAPE PREVENTION & EDUCATION	250,448	238,599	239,657	239,655	237,937	237,935
EARLY CHILDHOOD SYSTEMS	11,259	30,976	28,014	28,012	25,462	25,460
PURCHASING ASSESSMENT	13,003	13,003	13,003	13,003	13,003	13,003

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	35,858	35,858	35,858	35,858	35,858	35,858
AG COST ALLOCATION PLAN	10,615	10,687	10,615	10,615	10,615	10,615
TOTAL EXPENDITURES:	5,538,191	6,579,223	6,856,494	6,862,433	6,918,689	6,924,628
TOTAL POSITIONS:	35.51	37.51	37.51	37.51	37.51	37.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-168	7,969	-168	9,281
FED PRIMARY CARE GRANT	0	0	13	148	13	120
FEDERAL RECEIPTS-A	0	0	-191	-208	-191	-218
FED ABSTINENCE GRANT	0	0	3	104	3	86
EARLY CHILDHOOD SYSTEMS GRANT	0	0	1	69	1	59
FED CORE INJURY GRANT	0	0	2	70	2	60
FEDERAL RECEIPTS-F	0	0	4	206	4	178
FED ORAL HEALTH GRANT	0	0	10	275	10	237
FEDERAL RECEIPTS-I	0	0	2	69	2	59
FED SOCIAL SERVICES GRANT	0	0	1	69	1	59
CLIENT CHARGE	0	0	-23,563	-23,563	-23,563	-23,563
CONTRACT SERVICES CHARGE	0	0	3	69	3	59
TOTAL RESOURCES:	0	0	-23,883	-14,723	-23,883	-13,583
EXPENDITURES:						
OPERATING	0	0	268	98	268	374
UNR PRIMARY CARE	0	0	13	166	13	171
SYSTEM DEVELOPMENT GRANT	0	0	-191	-202	-191	-200
MEDICAL/DENTAL EXPENSES	0	0	0	14,360	0	14,360
NEWBORN HEARING SCREENING	0	0	2	75	2	77
REAL CHOICES	0	0	4	226	4	231
ORAL DISEASE	0	0	10	302	10	308
MCH CAMPAIGN	0	0	3	254	3	271
ABSTINENCE EDUCATION	0	0	3	115	3	118

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-435	4,069	-435	4,885
BASED CORE INJURY	0	0	2	76	2	78
SEARCH CONTRACT	0	0	3	75	3	77
RAPE PREVENTION & EDUCATION	0	0	1	75	1	77
EARLY CHILDHOOD SYSTEMS	0	0	1	75	1	77
PURCHASING ASSESSMENT	0	0	-4	3,436	-4	3,436
STATEWIDE COST ALLOCATION PLAN	0	0	-21,498	-35,858	-21,498	-35,858
AG COST ALLOCATION PLAN	0	0	-2,065	-2,065	-2,065	-2,065
TOTAL EXPENDITURES:	0	0	-23,883	-14,723	-23,883	-13,583

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,921	0	4,806
TOTAL RESOURCES:	0	0	0	2,921	0	4,806
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,328	0	26,123
UNR PRIMARY CARE	0	0	0	-1,175	0	-1,796
MEDICAL/DENTAL EXPENSES	0	0	0	-6,301	0	-9,588
NEWBORN HEARING SCREENING	0	0	0	-350	0	-681
REAL CHOICES	0	0	0	-1,183	0	-2,097
ORAL DISEASE	0	0	0	-1,680	0	-2,466
ABSTINENCE EDUCATION	0	0	0	-617	0	-1,054
BASED CORE INJURY	0	0	0	-236	0	-377
SEARCH CONTRACT	0	0	0	-979	0	-1,704
RAPE PREVENTION & EDUCATION	0	0	0	-433	0	-752
EARLY CHILDHOOD SYSTEMS	0	0	0	-453	0	-802
TOTAL EXPENDITURES:	0	0	0	2,921	0	4,806

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M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,116	0	14,666
TOTAL RESOURCES:	0	0	0	7,116	0	14,666
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	39,804	0	82,023
UNR PRIMARY CARE	0	0	0	-2,866	0	-5,906
MEDICAL/DENTAL EXPENSES	0	0	0	-15,360	0	-31,653
NEWBORN HEARING SCREENING	0	0	0	-852	0	-1,755
REAL CHOICES	0	0	0	-2,886	0	-5,947
ORAL DISEASE	0	0	0	-4,096	0	-8,440
ABSTINENCE EDUCATION	0	0	0	-1,505	0	-3,100
BASED CORE INJURY	0	0	0	-577	0	-1,189
SEARCH CONTRACT	0	0	0	-2,388	0	-4,921
RAPE PREVENTION & EDUCATION	0	0	0	-1,055	0	-2,174
EARLY CHILDHOOD SYSTEMS	0	0	0	-1,103	0	-2,272
TOTAL EXPENDITURES:	0	0	0	7,116	0	14,666

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,140	0	12,379
MEDICAL/DENTAL EXPENSES	0	0	0	-3,448	0	-6,945
ORAL DISEASE	0	0	0	-685	0	-1,379
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit provides for the replacement of six desk top computers and two lap top computers each year, a network printer and a Cisco switch.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,202	7,202	8,547	8,547
FEDERAL RECEIPTS-F	0	0	1,974	1,974	1,974	1,974
FED ORAL HEALTH GRANT	0	0	1,974	1,974	1,974	1,974
FED MATERNL CHILD HEALTH GRANT	0	0	4,917	4,917	4,917	4,917
TOTAL RESOURCES:	0	0	16,067	16,067	17,412	17,412
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,067	16,067	17,412	17,412
TOTAL EXPENDITURES:	0	0	16,067	16,067	17,412	17,412

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	3,897	0	5,314
MEDICAL/DENTAL EXPENSES	0	0	0	-3,897	0	-5,314
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,972	0	27,366
MEDICAL/DENTAL EXPENSES	0	0	0	-28,880	0	-21,310

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ORAL DISEASE	0	0	0	-749	0	-208
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,278,193	1,283,727	1,293,477	1,312,510	1,293,476	1,315,706
REVERSIONS	-34,948	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	66,835	55,456	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-55,456	0	0	0	0	0
FED PRIMARY CARE GRANT	213,026	212,294	212,056	212,199	212,056	212,171
FEDERAL RECEIPTS-A	57,899	100,143	100,000	100,063	100,000	100,053
FED ABSTINENCE GRANT	175,910	157,629	286,165	286,264	286,165	286,246
FED SEARCH GRANT	15,193	0	0	0	0	0
EARLY CHILDHOOD SYSTEMS GRANT	21,534	100,000	100,000	100,066	100,000	100,056
FED CORE INJURY GRANT	135,115	76,829	126,258	126,325	126,258	126,315
FEDERAL RECEIPTS-F	109,916	369,513	369,513	369,711	369,513	369,683
FED ORAL HEALTH GRANT	364,609	319,650	450,000	450,265	450,000	450,227
FED BURDICK GRANT	136,145	163,622	0	0	0	0
FEDERAL RECEIPTS-I	36,951	79,082	76,960	77,026	76,960	77,016
FED MATERNL CHILD HEALTH GRANT	843,829	765,140	1,018,398	1,018,398	1,027,905	1,027,905
FED PREV HEALTH SVC GRANT	36,738	46,472	46,472	46,472	46,472	46,472
FED SOCIAL SERVICES GRANT	259,697	267,977	290,941	291,007	290,941	290,997
VIOLENCE AGAINST WOMEN GRANT	37,803	0	0	0	0	0
CHILDRENS ORAL HEALTH GRANT	21,596	65,000	75,000	75,000	75,000	75,000
CLIENT CHARGE	1,619,923	2,120,120	2,198,718	2,196,606	2,252,752	2,250,640
CONTRACT SERVICES CHARGE	121,600	152,143	152,000	152,066	152,000	152,056
LABORATORY CHARGE	0	36,000	0	0	0	0
CHARGES FOR SERVICES	40,030	100,000	50,000	50,000	50,000	50,000
INSURANCE RECOVERIES	2,720	8,376	2,720	2,720	2,720	2,720
CO-SPONSOR CONTRIBUTIONS	33,333	100,000	0	0	0	0
CLOSE PETTY CASH	0	50	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,466	0	24,569
TOTAL RESOURCES:	5,538,191	6,579,223	6,848,678	6,883,164	6,912,218	6,957,832

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,605,053	2,182,641	2,256,111	2,361,123	2,300,856	2,454,515
OUT-OF-STATE TRAVEL	2,395	4,065	4,053	4,053	4,053	4,053
IN-STATE TRAVEL	13,084	19,562	19,444	19,444	19,444	19,444
OPERATING	106,971	129,808	139,530	143,809	140,059	146,031
UNR PRIMARY CARE	62,568	57,638	54,251	50,455	50,006	42,554
SEARCH PROGRAM	10,205	0	0	0	0	0
SYSTEM DEVELOPMENT GRANT	20,655	17,980	44,727	44,710	42,761	42,746
MEDICAL/DENTAL EXPENSES	2,162,746	2,438,722	2,257,454	2,213,253	2,304,452	2,243,327
RURAL TRAINING	136,145	163,622	0	0	0	0
NEWBORN HEARING SCREENING	9,778	13,543	21,687	20,557	19,721	17,359
PRE/POST NATAL PROGRAM	183,000	183,000	600,000	600,000	600,000	600,000
PRIOR YEAR MEDICAL	122,444	61,464	72,444	72,444	72,444	72,444
REAL CHOICES	45,240	192,865	213,160	209,310	207,922	200,102
ORAL DISEASE	239,965	148,049	231,530	224,612	225,170	212,975
FAS CAMPAIGN	0	36,000	0	0	0	0
MCH CAMPAIGN	83,977	238,551	100,004	100,484	100,004	100,501
ABSTINENCE EDUCATION	122,571	98,661	208,803	206,791	206,220	202,179
INFORMATION SERVICES	6,326	21,690	23,410	27,914	24,755	30,075
BASED CORE INJURY	101,162	46,489	97,606	96,866	96,613	95,122
OSTEOPOROSIS PREVENTION	36,007	588	0	0	0	0
TRAINING	1,758	1,773	1,758	1,758	1,758	1,758
CHILDREN'S ORAL HEALTHCARE	21,596	65,000	75,000	75,000	75,000	75,000
VIOLENCE AGAINST WOMEN	37,804	0	0	0	0	0
SEARCH CONTRACT	48,820	81,917	77,652	74,347	75,198	68,637
SEXUAL ASSAULT	36,738	46,472	46,472	46,472	46,472	46,472
RAPE PREVENTION & EDUCATION	250,448	238,599	239,658	238,242	237,938	235,086
EARLY CHILDHOOD SYSTEMS	11,259	30,976	28,015	26,531	25,463	22,463
PURCHASING ASSESSMENT	13,003	13,003	12,999	16,439	12,999	16,439
STATEWIDE COST ALLOCATION PLAN	35,858	35,858	14,360	0	14,360	0
AG COST ALLOCATION PLAN	10,615	10,687	8,550	8,550	8,550	8,550
TOTAL EXPENDITURES:	5,538,191	6,579,223	6,848,678	6,883,164	6,912,218	6,957,832
PERCENT CHANGE:		18.80%	4.10%	4.62%	0.93%	1.08%
TOTAL POSITIONS:	35.51	37.51	37.51	37.51	37.51	37.51

HR, MATERNAL CHILD HEALTH SERVICES
101-3222

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

HR, EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

In July 2003 through the Legislative process, Nevada's system for early intervention was consolidated by moving programs from two divisions into one. The Bureau of Early Intervention Service was created within the Health Division. As a result, there are two regions for service delivery that emerged from the existing programs. The First Step and Special Children's Clinic in Las Vegas were combined into Nevada Early Intervention Services Southern/Rural Region. HAPPY, Infant Enhancement Program, and Special Children's Clinic in Reno were combined into the Northern/Rural Region. With regional sites in the Las Vegas (4), Reno, Carson City, and Elko areas, Nevada Early Intervention Services provides comprehensive, family-center community-based, and multi-disciplinary early intervention services as required by the Individuals with Disabilities Education Act (IDEA-P.L. 105-17). Statutory Authority: Part C of the Individuals with Disabilities Education Act (IDEA) Amendments of 1997, P.L. 105-17, NRS Chapter 442 and Title V of the Social Security Act.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Children waiting for eligibility determination and an Individualized Family Service Plan more than 45 days	0	204	0	0	0
2. Average number of days from referral to IFSP	45	128.3	45	45	45
3. Percent of services provided in natural environments, where appropriate	100%	94.8%	100%	100%	100%
4. Percent of parents who self-report that the supports and services provided have enhanced their child's development	90%	90.6%	90%	90%	90%
5. Percent of infants and toddlers receiving services	1,874	1,308	1,964	2,013	2,063

BASE

The base budget provides funding for 113.45 full-time equivalent positions and their associated costs. Adjustments are made to the base budget to eliminate one-time costs, provide for the incremental increase for employee longevity pay, and to provide for increases in non-State owned and State-owned building rent/lease agreements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,189,272	8,568,135	8,845,477	8,350,048	8,741,227	8,229,427
REVERSIONS	-885,443	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,023	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	17,583	44,832	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-44,832	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	446,003	455,799	466,761	466,761	464,229	472,436
CONTRACT SERVICES CHARGE - WELFARE	58,754	59,000	59,000	59,000	59,000	59,000
CLIENT CHARGE	799	12,085	12,085	12,085	12,085	12,085
TRANS FROM DCFS (3267)	202,668	215,342	195,311	195,311	195,392	197,579
MEDICAL SERVICES CHARGE	331,484	980,533	978,246	978,246	978,246	978,246
PHOTOCOPY SERVICE CHARGE	71	659	659	659	659	659
TITLE XIX - MEDICAID	14,667	40,837	36,830	36,830	36,830	36,830
MEDICAID CHARGES - A	313,334	431,715	431,715	419,631	431,715	419,631
TRANS FROM OTHER B/A SAME FUND	3,489,187	2,300,660	2,562,577	2,406,962	2,444,926	2,390,396
TOTAL RESOURCES:	12,134,570	13,109,597	13,588,661	12,925,533	13,364,309	12,796,289

HR, EARLY INTERVENTION SERVICES
101-3208

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	5,956,033	7,078,900	7,257,570	6,821,332	7,389,683	6,947,422
IN-STATE TRAVEL	19,481	27,613	19,481	19,481	19,481	19,481
OPERATING	832,145	849,203	961,922	954,861	978,938	971,877
HAPPY PROGRAM	137,045	136,335	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	1,741,697	2,738,752	2,967,771	2,967,771	2,736,724	2,736,724
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,765,440	1,756,650	1,757,231	1,553,419	1,626,790	1,522,883
EARLY CHILDHOOD DEVELOPMENT	58,754	59,000	0	0	0	0
MEDICAID REIMBURSEMENT	0	6,067	0	0	0	0
FIRST STEP	186,730	238,049	0	0	0	0
INFORMATION SERVICES	333,225	16,230	51,820	51,971	51,820	51,971
CHILD CARE DEVELOPMENT BLOCK GRANT	57,605	61,273	0	0	0	1,226
TRAINING	17,123	17,165	17,123	17,123	17,123	17,123
BEIS RENO	0	0	59,000	59,000	59,000	59,000
BEIS LAS VEGAS	0	0	262,691	250,616	259,785	247,710
BEIS RURAL	0	0	204,760	200,667	195,673	191,580
PURCHASING ASSESSMENT	10,604	10,604	10,604	10,604	10,604	10,604
STATEWIDE COST ALLOCATION PLAN	18,688	18,688	18,688	18,688	18,688	18,688
RESERVE FOR REVERSION	0	95,068	0	0	0	0
TOTAL EXPENDITURES:	12,134,570	13,109,597	13,588,661	12,925,533	13,364,309	12,796,289
TOTAL POSITIONS:	113.45	113.45	112.72	113.45	112.72	113.45

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,561	-31,827	-35,561	-28,378
CLIENT CHARGE	0	0	0	-55	0	-55
TRANS FROM DCFS (3267)	0	0	26	814	26	561
MEDICAL SERVICES CHARGE	0	0	2,287	-19	2,287	0
TRANS FROM OTHER B/A SAME FUND	0	0	5,480	0	4,040	0
TOTAL RESOURCES:	0	0	-27,768	-31,087	-29,208	-27,872

HR, EARLY INTERVENTION SERVICES
101-3208

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-38,373	-62,238	-38,373	-61,480
MEDICAL CONTRACTS/PAYMENTS	0	0	0	18,669	0	18,688
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	2,880	-2,597	1,440	-2,593
INFORMATION SERVICES	0	0	-1,309	12,308	-1,309	14,776
CHILD CARE DEVELOPMENT BLOCK GRANT	0	0	0	0	0	-95
BEIS LAS VEGAS	0	0	0	-55	0	-55
BEIS RURAL	0	0	26	3,498	26	3,559
PURCHASING ASSESSMENT	0	0	-4	11,291	-4	11,291
STATEWIDE COST ALLOCATION PLAN	0	0	2,287	-18,688	2,287	-18,688
AG COST ALLOCATION PLAN	0	0	6,725	6,725	6,725	6,725
TOTAL EXPENDITURES:	0	0	-27,768	-31,087	-29,208	-27,872

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit is requesting 18 Developmental Specialists III, 2 Developmental Specialists IV, 2 Family Specialists II, 2 51% FTE Administrative Assistants, and 2 51% FTE Accounting Assistants, operating costs, per diem, mileage, rent and initial office set-up costs to meet the federal Part C, IDEA regulations of providing early intervention services in natural environments. This will allow an additional 360 children to be served. The start dates of the requested positions have been staggered.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,836,947	2,801,940	3,327,255	3,303,693
TOTAL RESOURCES:	0	0	2,836,947	2,801,940	3,327,255	3,303,693
EXPENDITURES:						
PERSONNEL SERVICES	0	0	904,174	863,873	1,283,190	1,252,819
OUT-OF-STATE TRAVEL	0	0	2,921	2,921	3,656	3,656
IN-STATE TRAVEL	0	0	25,980	26,772	35,396	36,980
OPERATING	0	0	394,768	396,383	361,780	363,595
MEDICAL CONTRACTS/PAYMENTS	0	0	1,441,904	1,441,904	1,638,527	1,638,527
INFORMATION SERVICES	0	0	67,200	70,087	4,706	8,116
TOTAL EXPENDITURES:	0	0	2,836,947	2,801,940	3,327,255	3,303,693
TOTAL POSITIONS:	0.00	0.00	24.04	24.04	24.04	24.04

HR, EARLY INTERVENTION SERVICES
101-3208

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,848	0	67,784
TOTAL RESOURCES:	0	0	0	41,848	0	67,784
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	50,092	0	80,846
MEDICAL CONTRACTS/PAYMENTS	0	0	0	-2,011	0	-3,187
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	0	-4,813	0	-7,626
BEIS LAS VEGAS	0	0	0	-457	0	-724
BEIS RURAL	0	0	0	-963	0	-1,525
TOTAL EXPENDITURES:	0	0	0	41,848	0	67,784

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	104,078	0	214,264
TOTAL RESOURCES:	0	0	0	104,078	0	214,264
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	122,922	0	253,058
MEDICAL CONTRACTS/PAYMENTS	0	0	0	-4,597	0	-9,464
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	0	-11,002	0	-22,649
BEIS LAS VEGAS	0	0	0	-1,045	0	-2,151
BEIS RURAL	0	0	0	-2,200	0	-4,530
TOTAL EXPENDITURES:	0	0	0	104,078	0	214,264

HR, EARLY INTERVENTION SERVICES
101-3208

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,833	0	9,734
TOTAL RESOURCES:	0	0	0	4,833	0	9,734
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,833	0	9,734
TOTAL EXPENDITURES:	0	0	0	4,833	0	9,734

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit is based on State Public Works Board Facility Condition Analysis report of 2003 on the Special Children's Clinic building in Reno. Priority Class 1 and Priority Class 2 were both placed in year 1 due to the time that has passed since the report date. Priority Class 3 was placed in year two.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	606,000	606,000	254,000	254,000
TOTAL RESOURCES:	0	0	606,000	606,000	254,000	254,000
EXPENDITURES:						
BEIS RENO	0	0	606,000	0	254,000	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	606,000	0	254,000
TOTAL EXPENDITURES:	0	0	606,000	606,000	254,000	254,000

M502 FEDERAL MANDATE

This decision unit is requesting 12 Developmental Specialists, 1 Accounting Assistant and 1 Administrative Assistant, therapy services, initial office set-ups, travel costs and basic operating expenses to support these mandated Child Abuse and Prevention Treatment Act (CAPTA) referrals to Early Intervention Services under Part C of the Individuals with Disabilities Education Act.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,008,326	0	2,241,010
TOTAL RESOURCES:	0	0	0	2,008,326	0	2,241,010

HR, EARLY INTERVENTION SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	532,160	0	728,216
OUT-OF-STATE TRAVEL	0	0	0	1,980	0	2,336
IN-STATE TRAVEL	0	0	0	19,982	0	25,909
OPERATING	0	0	0	277,608	0	250,914
MEDICAL CONTRACTS/PAYMENTS	0	0	0	1,130,584	0	1,228,895
INFORMATION SERVICES	0	0	0	46,012	0	4,740
TOTAL EXPENDITURES:	0	0	0	2,008,326	0	2,241,010
TOTAL POSITIONS:	0.00	0.00	0.00	14.04	0.00	14.04

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

The decision unit is requesting three positions be increased from part time to full time. This recommendation will increase the fiscal, administrative and direct service capacity of the regional intervention sites by increasing the submissions and revenues of Medicaid and insurance billings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,483	39,042	41,041	40,897
TRANS FROM DCFS (3267)	0	0	18,093	18,168	18,023	17,951
TOTAL RESOURCES:	0	0	58,576	57,210	59,064	58,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	58,145	56,685	58,633	58,288
OPERATING	0	0	192	140	192	148
INFORMATION SERVICES	0	0	239	385	239	412
TOTAL EXPENDITURES:	0	0	58,576	57,210	59,064	58,848
TOTAL POSITIONS:	0.00	0.00	1.22	1.22	1.22	1.22

HR, EARLY INTERVENTION SERVICES
101-3208

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit is requesting an additional 25 motor pool vehicles for direct service staff in regional offices to deliver early intervention services in the natural environments (home/child care settings). 20 vehicles are requested for the Southern Region and 5 vehicles in the Northern Region.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,058	30,248	56,116	60,496
TRANS FROM OTHER B/A SAME FUND	0	0	27,661	0	56,197	0
TOTAL RESOURCES:	0	0	55,719	30,248	112,313	60,496
EXPENDITURES:						
IN-STATE TRAVEL	0	0	28,058	30,320	56,116	60,640
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	27,661	-72	56,197	-144
TOTAL EXPENDITURES:	0	0	55,719	30,248	112,313	60,496

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit requests a correction to the revenue as a result of the transfer from Budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-3,483,843	0	-3,483,843	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	-2,406,962	0	-2,390,396
TOTAL RESOURCES:	0	0	-3,483,843	-2,406,962	-3,483,843	-2,390,396
EXPENDITURES:						
TRANS IDEA TO HEALTH DIVISION	0	0	-3,483,843	-2,406,962	-3,483,843	-2,390,396
TOTAL EXPENDITURES:	0	0	-3,483,843	-2,406,962	-3,483,843	-2,390,396

E502 ADJUSTMENTS - TRANSFERS IN

This decision unit corrects the expenditures in the transfer in from the Medicaid budget (3243) in decision unit E930.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	0	202,548	0	218,803
DIVISION OF HEALTH	0	0	0	-202,548	0	-218,803
TOTAL EXPENDITURES:	0	0	0	0	0	0

HR, EARLY INTERVENTION SERVICES
101-3208

E710 REPLACEMENT EQUIPMENT

This decision unit is requesting replacement of 1/3 of the computers each year for both State and RYVIS employees (125 & 163 employees respectively). This request also includes desktop and network printers, software applications and 3 servers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,593	103,593	107,593	107,593
TRANS FROM OTHER B/A SAME FUND	0	0	111,291	0	113,456	0
TOTAL RESOURCES:	0	0	214,884	103,593	221,049	107,593
EXPENDITURES:						
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	111,291	0	113,456	0
INFORMATION SERVICES	0	0	103,593	103,593	107,593	107,593
TOTAL EXPENDITURES:	0	0	214,884	103,593	221,049	107,593

E720 NEW EQUIPMENT

This decision unit requests software, conduit and wiring, and 3 laptops in FY06 and 4 in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,445	26,445	29,649	29,649
TRANS FROM OTHER B/A SAME FUND	0	0	29,649	0	29,649	0
TOTAL RESOURCES:	0	0	56,094	26,445	59,298	29,649
EXPENDITURES:						
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	29,649	0	29,649	0
INFORMATION SERVICES	0	0	26,445	26,445	29,649	29,649
TOTAL EXPENDITURES:	0	0	56,094	26,445	59,298	29,649

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

HR, EARLY INTERVENTION SERVICES
101-3208

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit recommends funding to reclassify 3 Administrative Assistants III to 3 Family Specialists II, 5 Speech and Language Pathologists to 5 Developmental Specialists IV, and 2 Speech and Language Pathologists to 2 Developmental Specialists III. These 2 additional Developmental Specialists III will increase the caseload by 35 children. The reclassification of Developmental Specialist IV positions will provide the necessary supervision for the increased number of employees at the regional sites; Developmental Specialist III positions will increase the number of children receiving direct services; and family specialists will assist in scheduling intakes and providing family support in a timely manner. This request also includes reclassification of an Administrative Assistant II to Administrative Assistant III position in the Elko office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,796	2,751	3,276	3,270
FED MATERNL CHILD HEALTH GRANT	0	0	-10,962	-11,034	-8,430	-8,396
TRANS FROM DCFS (3267)	0	0	1,912	1,918	1,901	1,916
TRANS FROM OTHER B/A SAME FUND	0	0	2,620	0	2,741	0
TOTAL RESOURCES:	0	0	-3,634	-6,365	-512	-3,210
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-3,634	-3,727	-512	-444
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	0	-2,638	0	-2,766
TOTAL EXPENDITURES:	0	0	-3,634	-6,365	-512	-3,210

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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E900 TRANSFERS BASE FROM BUDGET 3276

This decision unit transfers the adjusted base budget and 11.01 FTE from budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	4,412,287	3,386,622	4,424,690	3,386,622
FEDERAL RECEIPTS	0	0	1,491	0	1,491	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,500	0	1,500
TOTAL RESOURCES:	0	0	4,413,778	3,388,122	4,426,181	3,388,122
EXPENDITURES:						
PERSONNEL SERVICES	0	0	680,480	692,719	691,845	720,112

HR, EARLY INTERVENTION SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	1,730	1,261	1,730	1,335
HAPPY PROGRAM	0	0	1,491	0	1,491	0
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	165,800	0	165,800	0
TRANS IDEA TO HEALTH DIVISION	0	0	3,483,843	2,406,962	3,483,843	2,390,396
INFORMATION SERVICES	0	0	2,319	3,477	2,319	3,717
NDEA LIBRARY	0	0	0	1,500	0	1,500
IDEA PT C ADMIN	0	0	41,681	274,955	42,719	263,814
PURCHASING ASSESSMENT	0	0	2,498	1,904	2,498	1,904
STATEWIDE COST ALLOCATION PLAN	0	0	28,592	0	28,592	0
AG COST ALLOCATION PLAN	0	0	5,344	5,344	5,344	5,344
TOTAL EXPENDITURES:	0	0	4,413,778	3,388,122	4,426,181	3,388,122
TOTAL POSITIONS:	0.00	0.00	11.01	11.01	11.01	11.01

E901 TRANSFERS E251 FROM 3276

This request transfers in the increase in FTE requested in decision unit E251 in budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	8,619	0	8,933	0
TOTAL RESOURCES:	0	0	8,619	0	8,933	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,619	34,995	8,933	35,864
OPERATING	0	0	0	57	0	60
INFORMATION SERVICES	0	0	0	158	0	169
IDEA PT C ADMIN	0	0	0	-35,210	0	-36,093
TOTAL EXPENDITURES:	0	0	8,619	0	8,933	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.50	0.00	0.50

HR, EARLY INTERVENTION SERVICES
101-3208

E902 TRANSFERS E805 FROM BA 3276

This decision unit transfers in the reclassifications requested in decision unit E805 in budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	39,125	0	38,968	0
TOTAL RESOURCES:	0	0	39,125	0	38,968	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	38,948	7,044	38,791	7,423
OPERATING	0	0	79	0	79	0
INFORMATION SERVICES	0	0	98	0	98	0
IDEA PT C ADMIN	0	0	0	-7,044	0	-7,423
TOTAL EXPENDITURES:	0	0	39,125	0	38,968	0
TOTAL POSITIONS:	0.00	0.00	0.50	0.00	0.50	0.00

E903 TRANSFERS E710 FROM BA 3276

This decision unit tranfers in the replacement equipment requested in decision unit E710 in budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	8,236	0	11,816	0
TOTAL RESOURCES:	0	0	8,236	0	11,816	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,236	8,236	11,816	11,816
IDEA PT C ADMIN	0	0	0	-8,236	0	-11,816
TOTAL EXPENDITURES:	0	0	8,236	0	11,816	0

E904 TRANSFERS E 720 FROM BA 3276

This transfers in the new equipment requested in decision unit E720 in budget 3276.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	5,034	0	5,460	0

HR, EARLY INTERVENTION SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,034	0	5,460	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,034	5,034	5,460	5,460
IDEA PT C ADMIN	0	0	0	-5,034	0	-5,460
TOTAL EXPENDITURES:	0	0	5,034	0	5,460	0

E930 TRANSFERS FROM MEDICAID BUDGET 3243

This decision unit requests an adjustment to base for the Medicaid budget to transfer general funds to the DHR Division of Health (B/A #3208). This transfer represents medical services to medicaid recipients billable to these agencies. Placement of general funds in these agency budgets will bring them in line with other DHR sister agencies and MMIS program capabilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	202,548	0	218,803
TOTAL RESOURCES:	0	0	0	202,548	0	218,803
EXPENDITURES:						
DIVISION OF HEALTH	0	0	0	202,548	0	218,803
TOTAL EXPENDITURES:	0	0	0	202,548	0	218,803

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,782,200	0	2,143,004	0
TOTAL RESOURCES:	0	0	1,782,200	0	2,143,004	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,189,272	8,568,135	14,571,536	14,180,962	14,933,996	14,528,244
REVERSIONS	-885,443	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,023	0	0	0	0	0

HR, EARLY INTERVENTION SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	17,583	44,832	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-44,832	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	0	0	979,679	3,386,622	996,245	3,386,622
FEDERAL RECEIPTS	0	0	1,491	0	1,491	0
FED MATERNL CHILD HEALTH GRANT	446,003	455,799	455,799	455,727	455,799	464,040
CONTRACT SERVICES CHARGE - WELFARE	58,754	59,000	59,000	59,000	59,000	59,000
CLIENT CHARGE	799	12,085	12,085	12,030	12,085	12,030
TRANS FROM DCFS (3267)	202,668	215,342	215,342	216,211	215,342	218,007
MEDICAL SERVICES CHARGE	331,484	980,533	980,533	978,227	980,533	978,246
PHOTOCOPY SERVICE CHARGE	71	659	659	659	659	659
TITLE XIX - MEDICAID	14,667	40,837	40,837	36,830	40,837	36,830
MEDICAID CHARGES - A	313,334	431,715	431,715	419,631	431,715	419,631
GENERAL FUND SALARY ADJUSTMENT	0	0	0	108,911	0	223,998
TRANS FROM OTHER B/A SAME FUND	3,489,187	2,300,660	2,409,952	1,500	2,390,385	1,500
TOTAL RESOURCES:	12,134,570	13,109,597	20,158,628	19,856,310	20,518,087	20,328,807
EXPENDITURES:						
PERSONNEL SERVICES	5,956,033	7,078,900	12,188,980	9,182,928	13,068,022	10,093,338
OUT-OF-STATE TRAVEL	0	0	5,612	4,901	6,703	5,992
IN-STATE TRAVEL	19,481	27,613	100,456	96,555	143,221	143,010
OPERATING	832,145	849,203	1,670,771	1,568,072	1,611,704	1,526,449
HAPPY PROGRAM	137,045	136,335	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	1,741,697	2,738,752	3,957,468	5,754,868	4,021,355	5,828,986
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,765,440	1,756,650	468,174	1,532,297	366,994	1,487,105
EARLY CHILDHOOD DEVELOPMENT	58,754	59,000	0	0	0	0
MEDICAID REIMBURSEMENT	0	6,067	0	0	0	0
FIRST STEP	186,730	238,049	0	0	0	0
INFORMATION SERVICES	333,225	16,230	330,228	327,706	226,104	238,419
CHILD CARE DEVELOPMENT BLOCK GRANT	57,605	61,273	0	0	0	1,131
TRAINING	17,123	17,165	17,123	17,123	17,123	17,123
NDEA LIBRARY	0	0	1,500	1,500	1,500	1,500
IDEA PT C ADMIN	0	0	211,105	219,431	212,143	203,022
BEIS RENO	0	0	665,000	59,000	313,000	59,000
BEIS LAS VEGAS	0	0	262,691	249,059	259,785	244,780
BEIS RURAL	0	0	204,786	201,002	195,699	189,084
PURCHASING ASSESSMENT	10,604	10,604	13,098	23,799	13,098	23,799
STATEWIDE COST ALLOCATION PLAN	18,688	18,688	49,567	0	49,567	0
AG COST ALLOCATION PLAN	0	0	12,069	12,069	12,069	12,069

HR, EARLY INTERVENTION SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION	0	95,068	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	606,000	0	254,000
TOTAL EXPENDITURES:	12,134,570	13,109,597	20,158,628	19,856,310	20,518,087	20,328,807
PERCENT CHANGE:		8.04%	53.77%	51.46%	1.78%	2.38%
TOTAL POSITIONS:	113.45	113.45	149.49	164.26	149.49	164.26

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

HR, STATE AND COMMUNITY COLLABORATIONS

101-3276

PROGRAM DESCRIPTION

This program provides early intervention services to all eligible infants and toddlers with disabilities and their families. This program is funded by PartC of the Individuals with Disabilities Education Act (IDEA).

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of children receiving services	1,874	1,308	1,964	2,013	2,063
2. Children waiting more than 45 days for eligibility determination and an Individualized Family Service Plan	0	204	0	0	0
3. Number of children referred to Part C, IDEA	2,856	2,166	3,168	4,464	5,760
4. Percent of self-improvement plan annual goals that are accomplished	90%	90%	90%	90%	90%
5. Early intervention programs' satisfaction rate with technical assistance and training	90%	93%	90%	90%	90%

BASE

The base budget provides funding for 11.01 full-time equivalent positions and associated costs for the administration of a statewide program of early intervention services to children with developmental delays. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee's longevity pay, and to provide for increases in non-state owned building rent/lease agreements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	9	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,362,992	3,260,816	3,319,975	3,386,622	3,315,812	3,386,622
FED LIBRARY GRANT	0	0	1,491	0	1,491	0
TRANS FROM OTHER B/A SAME FUND	1,500	1,500	9	1,500	9	1,500
TOTAL RESOURCES:	4,364,484	3,262,325	3,321,475	3,388,122	3,317,312	3,388,122
EXPENDITURES:						
PERSONNEL SERVICES	574,174	698,397	666,577	666,577	677,942	677,942
OPERATING	0	0	1,665	1,665	1,665	1,665
PLANNING & TRAINING	1,491	1,509	0	0	0	0
FEDERAL EDUCATION HANDICAPPED	266,596	228,123	483	0	483	0
TRANS IDEA TO HEALTH DIVISION	3,489,187	2,300,660	2,406,962	2,406,962	2,390,396	2,390,396
INFORMATION SERVICES	1,946	2,546	2,517	2,283	2,517	2,283
NDEA LIBRARY	0	0	1,500	1,500	1,500	1,500
IDEA PART C ADMIN	0	0	210,681	278,045	211,719	283,246
PURCHASING ASSESSMENT	2,498	2,498	2,498	2,498	2,498	2,498
STATEWIDE COST ALLOCATION PLAN	28,592	28,592	28,592	28,592	28,592	28,592
TOTAL EXPENDITURES:	4,364,484	3,262,325	3,321,475	3,388,122	3,317,312	3,388,122

HR, STATE AND COMMUNITY COLLABORATIONS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	11.01	11.01	11.01	11.01	11.01	11.01

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

FED EDUC OF HANDICAPPED CHILD	0	0	5,633	0	5,633	0
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TOTAL RESOURCES:	0	0	5,633	0	5,633	0
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EXPENDITURES:

OPERATING	0	0	66	-404	66	-330
FEDERAL EDUCATION HANDICAPPED	0	0	-2	0	-2	0
INFORMATION SERVICES	0	0	-199	1,194	-199	1,434
IDEA PART C ADMIN	0	0	424	23,052	424	22,738
PURCHASING ASSESSMENT	0	0	0	-594	0	-594
STATEWIDE COST ALLOCATION PLAN	0	0	0	-28,592	0	-28,592
AG COST ALLOCATION PLAN	0	0	5,344	5,344	5,344	5,344

TOTAL EXPENDITURES:	0	0	5,633	0	5,633	0
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M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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EXPENDITURES:

PERSONNEL SERVICES	0	0	0	5,109	0	8,262
IDEA PART C ADMIN	0	0	0	-5,109	0	-8,262

TOTAL EXPENDITURES:	0	0	0	0	0	0
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HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,683	0	24,005
IDEA PART C ADMIN	0	0	0	-11,683	0	-24,005
TOTAL EXPENDITURES:	0	0	0	0	0	0

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
IDEA PART C ADMIN	0	0	0	-2,007	0	-4,055
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This decision unit is requesting the increase of two developmental specialists from .75 FTE to 1.0 FTE. The increase is necessary due to the increased workload for IDEA grant monitoring

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	39,125	0	38,968	0
TOTAL RESOURCES:	0	0	39,125	0	38,968	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	38,948	34,995	38,791	35,864
OPERATING	0	0	79	57	79	60
INFORMATION SERVICES	0	0	98	158	98	169
IDEA PART C ADMIN	0	0	0	-35,210	0	-36,093
TOTAL EXPENDITURES:	0	0	39,125	0	38,968	0
TOTAL POSITIONS:	0.00	0.00	0.50	0.50	0.50	0.50

HR, STATE AND COMMUNITY COLLABORATIONS
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E710 REPLACEMENT EQUIPMENT

This request is to replace 4 desktops computers each year and a server in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	8,236	0	11,816	0
TOTAL RESOURCES:	0	0	8,236	0	11,816	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,236	8,236	11,816	11,816
IDEA PART C ADMIN	0	0	0	-8,236	0	-11,816
TOTAL EXPENDITURES:	0	0	8,236	0	11,816	0

E720 NEW EQUIPMENT

This request is for software, one laptop computer in FY06 and a 24 port Ethernet server in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	5,034	0	5,460	0
TOTAL RESOURCES:	0	0	5,034	0	5,460	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,034	5,034	5,460	5,460
IDEA PART C ADMIN	0	0	0	-5,034	0	-5,460
TOTAL EXPENDITURES:	0	0	5,034	0	5,460	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit is requesting that Developmental Specialist III, Grade 35 be reclassified to a Developmental Specialist IV, Grade 37. This request is also reclassifying an Administrative Assistant III, Grade 27, to a Program Officer I, Grade 31.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	8,619	0	8,933	0
TOTAL RESOURCES:	0	0	8,619	0	8,933	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,619	7,044	8,933	7,423

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IDEA PART C ADMIN	0	0	0	-7,044	0	-7,423
TOTAL EXPENDITURES:	0	0	8,619	0	8,933	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
IDEA PART C ADMIN	0	0	0	-7,343	0	-5,848
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFERS BASE TO BUDGET 3208

This decision unit transfers the adjusted base budget and 11.01 FTE to Budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-4,412,287	-3,386,622	-4,424,690	-3,386,622
FED LIBRARY GRANT	0	0	-1,491	0	-1,491	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,500	0	-1,500
TOTAL RESOURCES:	0	0	-4,413,778	-3,388,122	-4,426,181	-3,388,122

EXPENDITURES:						
PERSONNEL SERVICES	0	0	-680,480	-692,719	-691,845	-720,112
OPERATING	0	0	-1,730	-1,261	-1,730	-1,335
PLANNING & TRAINING	0	0	-1,491	0	-1,491	0
FEDERAL EDUCATION HANDICAPPED	0	0	-165,781	0	-165,781	0
TRANS IDEA TO HEALTH DIVISION	0	0	-3,483,862	-2,406,962	-3,483,862	-2,390,396
INFORMATION SERVICES	0	0	-2,319	-3,477	-2,319	-3,717
NDEA LIBRARY	0	0	0	-1,500	0	-1,500
IDEA PART C ADMIN	0	0	-41,681	-274,955	-42,719	-263,814
PURCHASING ASSESSMENT	0	0	-2,498	-1,904	-2,498	-1,904
STATEWIDE COST ALLOCATION PLAN	0	0	-28,592	0	-28,592	0
AG COST ALLOCATION PLAN	0	0	-5,344	-5,344	-5,344	-5,344

HR, STATE AND COMMUNITY COLLABORATIONS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-4,413,778	-3,388,122	-4,426,181	-3,388,122
TOTAL POSITIONS:	0.00	0.00	-11.01	-11.01	-11.01	-11.01

E901 TRANSFERS E251 TO BUDGET 3208

This decision unit transfers the increase in FTE requested in Decision Unit E251 to Budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-8,619	0	-8,933	0
TOTAL RESOURCES:	0	0	-8,619	0	-8,933	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-8,619	-34,995	-8,933	-35,864
OPERATING	0	0	0	-57	0	-60
INFORMATION SERVICES	0	0	0	-158	0	-169
IDEA PART C ADMIN	0	0	0	35,210	0	36,093
TOTAL EXPENDITURES:	0	0	-8,619	0	-8,933	0
TOTAL POSITIONS:	0.00	0.00	0.00	-0.50	0.00	-0.50

E902 TRANSFERS E805 TO BUDGET 3208

This decision unit transfers the reclassifications requested in Decision Unit E805 to Budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-39,125	0	-38,968	0
TOTAL RESOURCES:	0	0	-39,125	0	-38,968	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-38,948	-7,044	-38,791	-7,423
OPERATING	0	0	-79	0	-79	0
INFORMATION SERVICES	0	0	-98	0	-98	0
IDEA PART C ADMIN	0	0	0	7,044	0	7,423
TOTAL EXPENDITURES:	0	0	-39,125	0	-38,968	0
TOTAL POSITIONS:	0.00	0.00	-0.50	0.00	-0.50	0.00

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

E903 TRANSFERS E710 TO BUDGET 3208

This decision unit transfers the replacment computers requested in E710 to budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-8,236	0	-11,816	0
TOTAL RESOURCES:	0	0	-8,236	0	-11,816	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-8,236	-8,236	-11,816	-11,816
IDEA PART C ADMIN	0	0	0	8,236	0	11,816
TOTAL EXPENDITURES:	0	0	-8,236	0	-11,816	0

E904 TRANSFERS E720 TO BUDGET 3208

This decision unit transfers the computer equipment and software requested in Decision Unit E720 to budget 3208.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-5,034	0	-5,460	0
TOTAL RESOURCES:	0	0	-5,034	0	-5,460	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-5,034	-5,034	-5,460	-5,460
IDEA PART C ADMIN	0	0	0	5,034	0	5,460
TOTAL EXPENDITURES:	0	0	-5,034	0	-5,460	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,086,670	0	1,103,236	0
TOTAL RESOURCES:	0	0	1,086,670	0	1,103,236	0

HR, STATE AND COMMUNITY COLLABORATIONS
101-3276

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	9	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,362,992	3,260,816	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,500	1,500	0	0	0	0
TOTAL RESOURCES:	4,364,484	3,262,325	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	574,174	698,397	0	0	0	0
PLANNING & TRAINING	1,491	1,509	0	0	0	0
FEDERAL EDUCATION HANDICAPPED	266,596	228,123	0	0	0	0
TRANS IDEA TO HEALTH DIVISION	3,489,187	2,300,660	0	0	0	0
INFORMATION SERVICES	1,946	2,546	0	0	0	0
PURCHASING ASSESSMENT	2,498	2,498	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	28,592	28,592	0	0	0	0
TOTAL EXPENDITURES:	4,364,484	3,262,325	0	0	0	0
PERCENT CHANGE:		-25.25%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	11.01	11.01	0.00	0.00	0.00	0.00

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

HR, WIC FOOD SUPPLEMENT

101-3214

PROGRAM DESCRIPTION

The purpose of the Women, Infants, and Children (WIC) Program is to improve the nutritional health status of low-income women, infants, and young children to age five during critical periods of growth and development. This is accomplished by providing eligible participants with nutrition education, vouchers or smart cards (EBT) for supplemental foods, and referral to other community resources.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of WIC infants partially breastfed	62%	59%	64%	66%	68%
2.	Percent of WIC-eligible clients served	75.5%	76.9%	77.5%	78%	80%
3.	Percent of infants introduced to solid food at four months of age or older	88%	88.2%	90%	90%	90%
4.	Total number of women served (pregnant, breastfeeding, and postpartum)	10,500	11,939	10,500	12,000	12,000
5.	Total number of infants served	11,000	12,909	11,000	14,000	15,000
6.	Total number of children served	20,500	21,369	20,500	24,000	25,000

BASE

The base budget continues 19.77 FTE and associated costs to improve the nutritional health status of low-income women, infants and young children during critical periods of growth and development.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	33,852	13,086	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,086	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,580	38,435	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38,435	0	0	0	0	0
FEDERAL RECEIPTS-A	452,552	600,000	600,000	600,000	600,000	600,000
FEDERAL RECEIPTS-B	6,320	0	0	0	0	0
FEDERAL RECEIPTS-C	1,802	111,345	114,000	114,000	114,000	114,000
FED USDA WIC PROGRAM	26,519,451	25,773,026	30,191,892	30,479,498	32,439,926	32,860,612
PRIOR YEAR REFUNDS	38,560	23,305	37,402	37,402	37,402	37,402
REBATE	10,383,521	9,298,654	13,200,000	13,200,000	13,200,000	13,200,000
MISCELLANEOUS REVENUE	14,235	14,555	21,251	21,251	21,251	21,251
INTEREST INCOME	2,669	4,719	2,669	2,669	2,669	2,669
TOTAL RESOURCES:	37,414,021	35,877,125	44,167,214	44,454,820	46,415,248	46,835,934
EXPENDITURES:						
PERSONNEL SERVICES	881,130	1,047,092	1,028,593	1,028,593	1,054,087	1,054,087
OUT-OF-STATE TRAVEL	5,128	4,606	5,128	5,128	5,128	5,128
IN-STATE TRAVEL	42,163	46,478	43,745	43,745	43,745	43,745
OPERATING	731,816	506,857	738,762	739,108	738,762	739,108
AID TO INDIVIDUALS	18,891,513	17,943,730	20,600,595	21,625,494	22,197,555	23,355,534

HR, WIC FOOD SUPPLEMENT
101-3214

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
VENDOR REFUNDS	38,541	23,342	37,402	37,402	37,402	37,402
AID TO INDIVIDUALS (REBATES)	10,383,521	9,298,654	13,200,000	13,200,000	13,200,000	13,200,000
CENTRAL BANK CONTRACT	36,100	33,100	80,000	80,000	80,000	80,000
SUBGRANTS -LOCAL AGENCY	5,622,950	6,095,354	7,214,973	6,522,155	7,820,853	7,128,035
PROGRAM INCOME	35,021	27,604	21,251	21,251	21,251	21,251
INFORMATION SERVICES	46,742	39,895	115,484	70,667	115,484	70,667
TRAINING	0	57	0	0	0	0
HEALTH PASSPORT	147,229	5,491	0	0	0	0
WIC CONCEPT PAPER	6,320	0	0	0	0	0
WIC BREASTFEEDING PROGRAM	1,802	111,345	114,000	114,000	114,000	114,000
WIC OPERATIONAL ADJUSTMENT PROJECTS	0	0	275,788	275,788	295,488	295,488
EBT/ESD	452,552	600,000	600,000	600,000	600,000	600,000
UTILITIES	8,339	10,240	8,339	8,335	8,339	8,335
PURCHASING ASSESSMENT	7,265	7,265	7,265	7,265	7,265	7,265
STATEWIDE COST ALLOCATION PLAN	57,311	57,311	57,311	57,311	57,311	57,311
AG COST ALLOCATION PLAN	18,578	18,704	18,578	18,578	18,578	18,578
TOTAL EXPENDITURES:	37,414,021	35,877,125	44,167,214	44,454,820	46,415,248	46,835,934
TOTAL POSITIONS:	26.79	19.77	19.77	19.77	19.77	19.77

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	-43,857	-43,832	-43,857	-43,832
PRIOR YEAR REFUNDS	0	0	10	10	10	10
MISCELLANEOUS REVENUE	0	0	752	752	752	752
TOTAL RESOURCES:	0	0	-43,095	-43,070	-43,095	-43,070
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	396	0	396
OPERATING	0	0	222	-471	222	-315
VENDOR REFUNDS	0	0	10	10	10	10
SUBGRANTS -LOCAL AGENCY	0	0	0	-8,603	0	-9,618

HR, WIC FOOD SUPPLEMENT
101-3214

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PROGRAM INCOME	0	0	752	752	752	752
INFORMATION SERVICES	0	0	11,446	21,540	11,446	21,900
UTILITIES	0	0	0	468	0	967
PURCHASING ASSESSMENT	0	0	-2	23	-2	23
STATEWIDE COST ALLOCATION PLAN	0	0	-55,649	-57,311	-55,649	-57,311
AG COST ALLOCATION PLAN	0	0	126	126	126	126
TOTAL EXPENDITURES:	0	0	-43,095	-43,070	-43,095	-43,070

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,842	0	14,378
AID TO INDIVIDUALS	0	0	0	-7,842	0	-14,378
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,669	0	36,629
AID TO INDIVIDUALS	0	0	0	-17,669	0	-36,629
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E450 EFFECTIVENESS OF FAMILY SERVICES

This request is for the installation of a T-1 line each year to connect rural clinics to the state system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	4,000	0	4,000

HR, WIC FOOD SUPPLEMENT
101-3214

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SUBGRANTS -LOCAL AGENCY	0	0	0	-4,000	0	-4,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit establishes the replacement of desk top computers and servers on a four year cycle. Approximately 100 desk top machines exist and 25 will be replaced annually. Computers are provided to the WIC clinics operated by contractors.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	71,263	71,263	74,893	74,893
TOTAL RESOURCES:	0	0	71,263	71,263	74,893	74,893
EXPENDITURES:						
INFORMATION SERVICES	0	0	71,263	71,263	74,893	74,893
TOTAL EXPENDITURES:	0	0	71,263	71,263	74,893	74,893

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	5,866	0	13,353
TOTAL RESOURCES:	0	0	0	5,866	0	13,353
EXPENDITURES:						
OPERATING	0	0	0	5,866	0	13,353
TOTAL EXPENDITURES:	0	0	0	5,866	0	13,353

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	33,852	13,086	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,086	0	0	0	0	0

HR, WIC FOOD SUPPLEMENT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	12,580	38,435	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38,435	0	0	0	0	0
FEDERAL RECEIPTS-A	452,552	600,000	600,000	600,000	600,000	600,000
FEDERAL RECEIPTS-B	6,320	0	0	0	0	0
FEDERAL RECEIPTS-C	1,802	111,345	114,000	114,000	114,000	114,000
FED USDA WIC PROGRAM	26,519,451	25,773,026	30,219,298	30,512,795	32,470,962	32,905,026
PRIOR YEAR REFUNDS	38,560	23,305	37,412	37,412	37,412	37,412
REBATE	10,383,521	9,298,654	13,200,000	13,200,000	13,200,000	13,200,000
MISCELLANEOUS REVENUE	14,235	14,555	22,003	22,003	22,003	22,003
INTEREST INCOME	2,669	4,719	2,669	2,669	2,669	2,669
TOTAL RESOURCES:	37,414,021	35,877,125	44,195,382	44,488,879	46,447,046	46,881,110
EXPENDITURES:						
PERSONNEL SERVICES	881,130	1,047,092	1,028,593	1,054,104	1,054,087	1,105,094
OUT-OF-STATE TRAVEL	5,128	4,606	5,128	5,128	5,128	5,128
IN-STATE TRAVEL	42,163	46,478	43,745	44,141	43,745	44,141
OPERATING	731,816	506,857	738,984	748,503	738,984	756,146
AID TO INDIVIDUALS	18,891,513	17,943,730	20,600,595	21,599,983	22,197,555	23,304,527
VENDOR REFUNDS	38,541	23,342	37,412	37,412	37,412	37,412
AID TO INDIVIDUALS (REBATES)	10,383,521	9,298,654	13,200,000	13,200,000	13,200,000	13,200,000
CENTRAL BANK CONTRACT	36,100	33,100	80,000	80,000	80,000	80,000
SUBGRANTS -LOCAL AGENCY	5,622,950	6,095,354	7,214,973	6,509,552	7,820,853	7,114,417
PROGRAM INCOME	35,021	27,604	22,003	22,003	22,003	22,003
INFORMATION SERVICES	46,742	39,895	198,193	163,470	201,823	167,460
TRAINING	0	57	0	0	0	0
HEALTH PASSPORT	147,229	5,491	0	0	0	0
WIC CONCEPT PAPER	6,320	0	0	0	0	0
WIC BREASTFEEDING PROGRAM	1,802	111,345	114,000	114,000	114,000	114,000
WIC OPERATIONAL ADJUSTMENT PROJECTS	0	0	275,788	275,788	295,488	295,488
EBT/ESD	452,552	600,000	600,000	600,000	600,000	600,000
UTILITIES	8,339	10,240	8,339	8,803	8,339	9,302
PURCHASING ASSESSMENT	7,265	7,265	7,263	7,288	7,263	7,288
STATEWIDE COST ALLOCATION PLAN	57,311	57,311	1,662	0	1,662	0
AG COST ALLOCATION PLAN	18,578	18,704	18,704	18,704	18,704	18,704
TOTAL EXPENDITURES:	37,414,021	35,877,125	44,195,382	44,488,879	46,447,046	46,881,110
PERCENT CHANGE:		-4.11%	23.19%	24.00%	5.09%	5.38%
TOTAL POSITIONS:	26.79	19.77	19.77	19.77	19.77	19.77

HR, WIC FOOD SUPPLEMENT
101-3214

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

HR, EMERGENCY MEDICAL SERVICES

101-3235

PROGRAM DESCRIPTION

The purpose of the Emergency Medical Services program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority NRS 450B.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of complaint investigations conducted within established priority timeframe	100%	100%	100%	100%	100%
2.	Percent of state's population who are primarily served by Intermediate Life Support EMS services (excluding Clark)	24%	18%	24%	18%	18%
3.	Percent of state's population who are primarily served by Advanced Life Support services (excluding Clark)	76%	82%	76%	82%	82%
4.	Percent of permitted EMS services using standard electronic data collection (including Clark)	98%	37%	70%	80%	90%
5.	Percent of state's population who have access to trauma care	86%	90%	86%	90%	90%
6.	Percent of EMS vehicles within compliance for equipment standards	100%	100%	100%	100%	100%

BASE

The base budget has been adjusted to remove one-time costs, annualize operating, and continue costs of 8.51 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	757,041	758,385	761,909	762,322	769,216	769,628
REVERSIONS	-44,932	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,714	18,552	18,551	18,552	18,551	18,552
BALANCE FORWARD TO NEW YEAR	-18,551	0	0	0	0	0
LICENSES AND FEES	23,258	30,000	16,059	15,500	16,059	15,500
CERTIFICATION FEES	15,691	15,015	25,340	25,340	25,340	25,340
RETURNED CHECK CHARGE	0	0	500	500	500	500
MISCELLANEOUS REVENUE	0	11,557	0	0	0	0
TOTAL RESOURCES:	754,221	833,509	822,359	822,214	829,666	829,520
EXPENDITURES:						
PERSONNEL SERVICES	481,221	509,515	519,627	519,627	523,157	523,157
OUT-OF-STATE TRAVEL	0	0	814	730	814	730
IN-STATE TRAVEL	24,363	24,374	27,282	27,282	27,282	27,282
OPERATING	68,172	73,309	66,136	66,074	69,888	69,825
TRAINING - EMS	9,588	9,611	8,858	8,858	8,858	8,858
GRANTS - EMS	11,106	30,000	25,340	25,340	25,340	25,340
EMS RURAL INITIATIVE	3,968	4,395	5,010	3,514	5,035	3,539
EMS ADVISORY COMMITTEE	2,278	6,214	3,789	5,285	3,789	5,285

HR, EMERGENCY MEDICAL SERVICES
101-3235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RADIO NETWORK	112,205	120,108	112,205	112,205	112,205	112,205
INFORMATION SERVICES	40,338	36,449	33,765	33,765	33,765	33,765
RESERVE	0	18,552	18,551	18,552	18,551	18,552
PURCHASING ASSESSMENT	350	350	350	350	350	350
STATEWIDE COST ALLOCATION PLAN	632	632	632	632	632	632
TOTAL EXPENDITURES:	754,221	833,509	822,359	822,214	829,666	829,520
TOTAL POSITIONS:	8.51	8.51	8.51	8.51	8.51	8.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-803	-26,878	-814	-26,358
LICENSES AND FEES	0	0	-559	0	-559	0
TOTAL RESOURCES:	0	0	-1,362	-26,878	-1,373	-26,358
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	912	0	912
OPERATING	0	0	5	236	5	292
EMS RURAL INITIATIVE	0	0	0	394	-11	439
RADIO NETWORK	0	0	-2,637	-30,962	-2,637	-30,780
INFORMATION SERVICES	0	0	1,829	3,133	1,829	3,370
PURCHASING ASSESSMENT	0	0	-1	-33	-1	-33
STATEWIDE COST ALLOCATION PLAN	0	0	-632	-632	-632	-632
AG COST ALLOCATION PLAN	0	0	74	74	74	74
TOTAL EXPENDITURES:	0	0	-1,362	-26,878	-1,373	-26,358

HR, EMERGENCY MEDICAL SERVICES
101-3235

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,248	0	6,365
TOTAL RESOURCES:	0	0	0	4,248	0	6,365
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,248	0	6,365
TOTAL EXPENDITURES:	0	0	0	4,248	0	6,365

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,154	0	18,580
TOTAL RESOURCES:	0	0	0	9,154	0	18,580
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,154	0	18,580
TOTAL EXPENDITURES:	0	0	0	9,154	0	18,580

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replacement of 3 printers in SFY 06 to replace printers, purchased prior to FY02. In FY07 begin leasing 9 computers at a cost of \$555 per year including repairs or replacement. FY07, purchase of software for leased computers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	825	825	10,050	10,050
TOTAL RESOURCES:	0	0	825	825	10,050	10,050
EXPENDITURES:						
OPERATING	0	0	0	0	4,995	4,995
INFORMATION SERVICES	0	0	825	825	5,055	5,055

HR, EMERGENCY MEDICAL SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	825	825	10,050	10,050

E711 REPLACEMENT EQUIPMENT

Replacement of Ethernet switches in FY07 and maintenance on the switches.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	5,170	5,170
TOTAL RESOURCES:	0	0	0	0	5,170	5,170
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	5,170	5,170
TOTAL EXPENDITURES:	0	0	0	0	5,170	5,170

E720 NEW EQUIPMENT

This request is to purchase three laptop computers, printers and software for training in the local communities. Also requested are nine surge protectors with battery backup.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,520	8,520	0	0
TOTAL RESOURCES:	0	0	8,520	8,520	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,520	8,520	0	0
TOTAL EXPENDITURES:	0	0	8,520	8,520	0	0

E721 NEW EQUIPMENT

This request is for a new motor pool vehicle for the Carson City Office to pull an EMS Training trailer and for general use by the Carson City staff. This request is partially offset by a reduction in daily motor pool rental and personal vehicle mileage reimbursement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	981	1,209	2,851	3,307
TOTAL RESOURCES:	0	0	981	1,209	2,851	3,307

HR, EMERGENCY MEDICAL SERVICES
101-3235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	981	1,209	2,851	3,307
TOTAL EXPENDITURES:	0	0	981	1,209	2,851	3,307

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Reclassification of an Emergency Medical Services Representative to a Health Program Manager I, Administrative Assistant II to an Administrative Assistant IV and an Administrative Assistant I to an Administrative Assistant II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,422	15,836	16,989	17,668
TOTAL RESOURCES:	0	0	15,422	15,836	16,989	17,668
EXPENDITURES:						
PERSONNEL SERVICES	0	0	15,422	15,836	16,989	17,668
TOTAL EXPENDITURES:	0	0	15,422	15,836	16,989	17,668

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	757,041	758,385	786,854	766,082	803,462	785,830
REVERSIONS	-44,932	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,714	18,552	18,551	18,552	18,551	18,552
BALANCE FORWARD TO NEW YEAR	-18,551	0	0	0	0	0
LICENSES AND FEES	23,258	30,000	15,500	15,500	15,500	15,500
CERTIFICATION FEES	15,691	15,015	25,340	25,340	25,340	25,340
RETURNED CHECK CHARGE	0	0	500	500	500	500
MISCELLANEOUS REVENUE	0	11,557	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,154	0	18,580
TOTAL RESOURCES:	754,221	833,509	846,745	835,128	863,353	864,302
EXPENDITURES:						
PERSONNEL SERVICES	481,221	509,515	535,049	548,865	540,146	565,770
OUT-OF-STATE TRAVEL	0	0	814	730	814	730

HR, EMERGENCY MEDICAL SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	24,363	24,374	28,263	29,403	30,133	31,501
OPERATING	68,172	73,309	66,141	66,310	74,888	75,112
TRAINING - EMS	9,588	9,611	8,858	8,858	8,858	8,858
GRANTS - EMS	11,106	30,000	25,340	25,340	25,340	25,340
EMS RURAL INITIATIVE	3,968	4,395	5,010	3,908	5,024	3,978
EMS ADVISORY COMMITTEE	2,278	6,214	3,789	5,285	3,789	5,285
RADIO NETWORK	112,205	120,108	109,568	81,243	109,568	81,425
INFORMATION SERVICES	40,338	36,449	44,939	46,243	45,819	47,360
RESERVE	0	18,552	18,551	18,552	18,551	18,552
PURCHASING ASSESSMENT	350	350	349	317	349	317
STATEWIDE COST ALLOCATION PLAN	632	632	0	0	0	0
AG COST ALLOCATION PLAN	0	0	74	74	74	74
TOTAL EXPENDITURES:	754,221	833,509	846,745	835,128	863,353	864,302
PERCENT CHANGE:		10.51%	1.59%	0.19%	1.96%	3.49%
TOTAL POSITIONS:	8.51	8.51	8.51	8.51	8.51	8.51

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

HR HEALTH ALCOHOL & DRUG REHABILITATION

101-3170

PROGRAM DESCRIPTION

The mission of the Bureau of Alcohol and Drug Abuse is to reduce the impact of substance abuse in Nevada by regulating and funding quality, education, prevention and treatment programs.
Statutory Authority: NRS 458

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. The percent that program participants' use of alcohol is less than overall high school use	20%	14.8%	20%	20%	20%
2. The percent that program participants' use of marijuana is less than overall high school use	3%	3.4%	3%	3%	3%
3. Number of adolescent treatment admissions	1,350	1,526	1,350	1,450	1,500
4. Percent of clients successfully completing treatment	60%	51%	60%	60%	60%
5. Percent of clients with improvement in alcohol and drug use from admission to discharge	75%	74%	75%	75%	75%
6. Percent of clients in treatment at least 90 days	50%	46%	50%	55%	55%

BASE

The base budget continues 26.51 FTE and associated costs. One-time costs have been removed and grants have been adjusted to current award levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,149,189	3,168,810	3,227,825	3,225,332	3,348,380	3,237,233
BALANCE FORWARD FROM PREVIOUS YEAR	108,656	15,438	15,438	0	15,438	0
BALANCE FORWARD TO NEW YEAR	-15,438	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,987	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,987	0	0	0	0	0
FED DATA COLLECTION SYST GRANT	44,381	44,381	44,381	45,658	44,381	45,658
FEDERAL DATA INFRASTRUCTURE GRANT	15,965	100,000	150,000	150,000	30,687	30,687
FEDERAL STATE INCENTIVE GRANT	872,669	3,000,000	3,008,534	3,008,535	2,863,685	2,863,685
FEDERAL RECEIPTS-C	0	1,779,107	0	0	0	0
FED PREVENTION & EDUC GRANT	470,223	428,857	488,180	488,180	488,180	488,180
FED SAPT GRANT	12,757,192	13,258,265	13,053,419	13,053,342	13,055,558	13,055,481
CERTIFICATES	21,800	17,248	21,800	21,790	21,800	21,790
GRANT FROM HEALTH NEVADA FUND	228,780	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	50,018	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	453,598	0	0	0	0	0
TOTAL RESOURCES:	18,151,046	21,818,093	20,009,577	19,992,837	19,868,109	19,742,714
EXPENDITURES:						
PERSONNEL SERVICES	1,311,518	1,814,441	1,734,425	1,734,425	1,764,278	1,764,278

HR HEALTH ALCOHOL & DRUG REHABILITATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	33,077	33,093	33,809	33,809	33,809	33,809
OPERATING	126,668	99,989	91,460	90,634	91,769	90,943
STATE ALCOHOL GRANTS	2,324,684	2,271,056	2,324,684	2,324,684	2,324,684	2,324,684
ADOLESCENT TREATMENT	453,598	0	0	0	0	0
CERTIFICATION PROGRAM	21,800	17,248	21,821	21,790	21,821	21,790
TOBACCO GRANT	228,780	0	0	0	0	0
BIOTERRORISM SUBGRANT	50,018	0	0	0	0	0
DATA INFRASTRUCTURE GRANT	15,965	100,000	150,000	150,000	30,687	30,687
INFORMATION SERVICES	123,036	29,237	13,230	12,872	13,230	12,872
STATE INCENTIVE GRANT (SIG)	827,165	2,888,947	2,901,422	2,901,422	2,752,570	2,752,570
BLOCK GRANT	12,120,692	12,388,978	12,191,286	12,191,199	12,179,165	12,179,079
FED STRATEGIC PREV FRAMEWORK	0	1,701,170	0	0	0	0
TRAINING	4,042	5,297	4,042	4,042	4,042	4,042
FED. DRUG FREE SCHOOLS	470,223	428,857	488,180	488,180	488,180	488,180
RESERVE	0	0	15,438	0	124,094	0
PURCHASING ASSESSMENT	1,543	1,543	1,543	1,543	1,543	1,543
STATEWIDE COST ALLOCATION PLAN	38,237	38,237	38,237	38,237	38,237	38,237
TOTAL EXPENDITURES:	18,151,046	21,818,093	20,009,577	19,992,837	19,868,109	19,742,714
TOTAL POSITIONS:	27.00	26.51	26.51	26.51	26.51	26.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,394	-1,463	-5,394	-1,526
FEDERAL DATA INFRASTRUCTURE GRANT	0	0	0	-1,236	0	-850
FED SAPT GRANT	0	0	-35,030	-36,472	-35,030	-36,594
CERTIFICATES	0	0	0	-133	0	-148
TOTAL RESOURCES:	0	0	-40,424	-39,304	-40,424	-39,118
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	396	0	396
OPERATING	0	0	-5,158	-8,514	-5,158	-8,320

HR HEALTH ALCOHOL & DRUG REHABILITATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CERTIFICATION PROGRAM	0	0	0	-123	0	-121
DATA INFRASTRUCTURE GRANT	0	0	0	1,719	0	1,122
INFORMATION SERVICES	0	0	-237	3,598	-237	4,173
BLOCK GRANT	0	0	-5,075	-13,085	-5,075	-13,073
PURCHASING ASSESSMENT	0	0	0	8,627	0	8,627
STATEWIDE COST ALLOCATION PLAN	0	0	-36,269	-38,237	-36,269	-38,237
AG COST ALLOCATION PLAN	0	0	6,315	6,315	6,315	6,315
TOTAL EXPENDITURES:	0	0	-40,424	-39,304	-40,424	-39,118

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,500	0	8,001
FED DATA COLLECTION SYST GRANT	0	0	0	322	0	468
TOTAL RESOURCES:	0	0	0	5,822	0	8,469
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,569	0	18,283
STATE INCENTIVE GRANT (SIG)	0	0	0	-777	0	-1,130
BLOCK GRANT	0	0	0	-5,970	0	-8,684
TOTAL EXPENDITURES:	0	0	0	5,822	0	8,469

M303 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit allows for the implementation of an occupational group study for the Rehabilitation subgroup of Social Services and Rehabilitation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,269	0	-3,089
TOTAL RESOURCES:	0	0	0	-3,269	0	-3,089
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-22,543	0	-23,123
STATE INCENTIVE GRANT (SIG)	0	0	0	1,241	0	1,323
BLOCK GRANT	0	0	0	18,033	0	18,711

HR HEALTH ALCOHOL & DRUG REHABILITATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-3,269	0	-3,089

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DATA COLLECTION SYST GRANT	0	0	0	792	0	1,627
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,542	0	27,818
TOTAL RESOURCES:	0	0	0	14,334	0	29,445
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	30,946	0	63,570
STATE INCENTIVE GRANT (SIG)	0	0	0	-1,913	0	-3,929
BLOCK GRANT	0	0	0	-14,699	0	-30,196
TOTAL EXPENDITURES:	0	0	0	14,334	0	29,445

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

HR HEALTH ALCOHOL & DRUG REHABILITATION
101-3170

M502 FEDERAL MANDATE

This decision unit will provide additional State General Funds to meet the federal Maintenance of Effort for the Substance Abuse Prevention and Treatment block grant.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	424,178	424,178	434,189	434,189
TOTAL RESOURCES:	0	0	424,178	424,178	434,189	434,189
EXPENDITURES:						
STATE ALCOHOL GRANTS	0	0	424,178	424,178	434,189	434,189
TOTAL EXPENDITURES:	0	0	424,178	424,178	434,189	434,189

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request adds two positions, approved by IFC in November 2004 and an additional position in October 2005 funded by the Federal Strategic Prevention Framework - State Incentive Grant to enhance the substance abuse prevention coalition network throughout the State.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-C	0	0	2,350,965	2,350,973	2,350,965	2,350,973
TOTAL RESOURCES:	0	0	2,350,965	2,350,973	2,350,965	2,350,973
EXPENDITURES:						
PERSONNEL SERVICES	0	0	125,569	137,468	147,517	161,209
OPERATING	0	0	471	344	471	364
INFORMATION SERVICES	0	0	587	948	587	1,013
FED STRATEGIC PREV FRAMEWORK	0	0	2,224,338	2,212,213	2,202,390	2,188,387
TOTAL EXPENDITURES:	0	0	2,350,965	2,350,973	2,350,965	2,350,973
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E710 REPLACEMENT EQUIPMENT

This decision unit requests to replace two printers in FY06 and one printer in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SAPT GRANT	0	0	4,278	4,278	2,139	2,139

HR HEALTH ALCOHOL & DRUG REHABILITATION
101-3170

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,278	4,278	2,139	2,139
EXPENDITURES:						
BLOCK GRANT	0	0	4,278	4,278	2,139	2,139
TOTAL EXPENDITURES:	0	0	4,278	4,278	2,139	2,139

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SAPT GRANT	0	0	0	1,968	0	1,968
TOTAL RESOURCES:	0	0	0	1,968	0	1,968
EXPENDITURES:						
BLOCK GRANT	0	0	0	1,968	0	1,968
TOTAL EXPENDITURES:	0	0	0	1,968	0	1,968

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

HR HEALTH ALCOHOL & DRUG REHABILITATION
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SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,149,189	3,168,810	3,646,609	3,650,278	3,777,175	3,674,808
BALANCE FORWARD FROM PREVIOUS YEAR	108,656	15,438	15,438	0	15,438	0
BALANCE FORWARD TO NEW YEAR	-15,438	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,987	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,987	0	0	0	0	0
FED DATA COLLECTION SYST GRANT	44,381	44,381	44,381	46,772	44,381	47,753
FEDERAL DATA INFRASTRUCTURE GRANT	15,965	100,000	150,000	148,764	30,687	29,837
FEDERAL STATE INCENTIVE GRANT	872,669	3,000,000	3,008,534	3,008,535	2,863,685	2,863,685
FEDERAL RECEIPTS-C	0	1,779,107	2,350,965	2,350,973	2,350,965	2,350,973
FED PREVENTION & EDUC GRANT	470,223	428,857	488,180	488,180	488,180	488,180
FED SAPT GRANT	12,757,192	13,258,265	13,022,667	13,023,116	13,022,667	13,022,994
CERTIFICATES	21,800	17,248	21,800	21,657	21,800	21,642
GRANT FROM HEALTH NEVADA FUND	228,780	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,892	0	37,721
TRANSFER FROM HEALTH DIVISION	50,018	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	453,598	0	0	0	0	0
TOTAL RESOURCES:	18,151,046	21,818,093	22,748,574	22,761,167	22,614,978	22,537,593
EXPENDITURES:						
PERSONNEL SERVICES	1,311,518	1,814,441	1,859,994	1,902,215	1,911,795	1,994,120
IN-STATE TRAVEL	33,077	33,093	33,809	34,205	33,809	34,205
OPERATING	126,668	99,989	86,773	82,464	87,082	82,987
STATE ALCOHOL GRANTS	2,324,684	2,271,056	2,748,862	2,748,862	2,758,873	2,758,873
ADOLESCENT TREATMENT	453,598	0	0	0	0	0
CERTIFICATION PROGRAM	21,800	17,248	21,821	21,667	21,821	21,669
TOBACCO GRANT	228,780	0	0	0	0	0
BIOTERRORISM SUBGRANT	50,018	0	0	0	0	0
DATA INFRASTRUCTURE GRANT	15,965	100,000	150,000	151,719	30,687	31,809
INFORMATION SERVICES	123,036	29,237	13,580	17,418	13,580	18,058
STATE INCENTIVE GRANT (SIG)	827,165	2,888,947	2,901,422	2,899,973	2,752,570	2,748,834
BLOCK GRANT	12,120,692	12,388,978	12,190,489	12,181,724	12,176,229	12,149,944
FED STRATEGIC PREV FRAMEWORK	0	1,701,170	2,224,338	2,212,213	2,202,390	2,188,387
TRAINING	4,042	5,297	4,042	4,042	4,042	4,042
FED. DRUG FREE SCHOOLS	470,223	428,857	488,180	488,180	488,180	488,180
RESERVE	0	0	15,438	0	124,094	0

HR HEALTH ALCOHOL & DRUG REHABILITATION
101-3170

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,543	1,543	1,543	10,170	1,543	10,170
STATEWIDE COST ALLOCATION PLAN	38,237	38,237	1,968	0	1,968	0
AG COST ALLOCATION PLAN	0	0	6,315	6,315	6,315	6,315
TOTAL EXPENDITURES:	18,151,046	21,818,093	22,748,574	22,761,167	22,614,978	22,537,593
PERCENT CHANGE:		20.20%	4.26%	4.32%	-0.59%	-0.98%
TOTAL POSITIONS:	27.00	26.51	29.51	29.51	29.51	29.51

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

HR, HEALTH ALCOHOL TAX PROGRAM

101-3255

PROGRAM DESCRIPTION

The mission of the Health Alcohol Tax Program is to treat alcohol addiction in Nevada.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. There are no Performance Indicators associated with this budget . Refer to Budget 3170.					

BASE

The adjusted base budget reflects the collection of additional liquor tax revenues and the annualization of alcohol grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	335,813	369,478	369,478	369,478	369,478	296,432
BALANCE FORWARD TO NEW YEAR	-369,478	0	0	0	0	0
LIQUOR TAX	840,974	788,000	815,000	834,263	815,000	855,954
TOTAL RESOURCES:	807,309	1,157,478	1,184,478	1,203,741	1,184,478	1,152,386
EXPENDITURES:						
ALCOHOL PROGRAM	807,309	788,000	815,000	907,309	815,000	937,309
RESERVE	0	369,478	369,478	296,432	369,478	215,077
TOTAL EXPENDITURES:	807,309	1,157,478	1,184,478	1,203,741	1,184,478	1,152,386

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	335,813	369,478	369,478	369,478	369,478	296,432
BALANCE FORWARD TO NEW YEAR	-369,478	0	0	0	0	0
LIQUOR TAX	840,974	788,000	815,000	834,263	815,000	855,954
TOTAL RESOURCES:	807,309	1,157,478	1,184,478	1,203,741	1,184,478	1,152,386
EXPENDITURES:						
ALCOHOL PROGRAM	807,309	788,000	815,000	907,309	815,000	937,309
RESERVE	0	369,478	369,478	296,432	369,478	215,077
TOTAL EXPENDITURES:	807,309	1,157,478	1,184,478	1,203,741	1,184,478	1,152,386
PERCENT CHANGE:		43.37%	2.33%	4.00%	0.00%	-4.27%

HR, HEALTH ALCOHOL TAX PROGRAM
101-3255

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

HR, HEALTH PUBLIC HEALTH TOBACCO FUND

263-3212

PROGRAM DESCRIPTION

Assembly Bill 474 created the Trust Fund for Public Health during the 1999 Legislative Session. As a result of the legislation, ten percent of all Tobacco Settlement proceeds are allocated to the Trust Fund, which is administered and managed by the Office of the State Treasurer. AB 474 limits Trust Fund expenditures to the interest and income generated by the Trust Fund for grants to: 1) promote public health and programs for disease or illness prevention, 2) conduct research issues related to public health, and 3) provide direct health care services to children and senior citizens. An eleven-member board of trustees was created by the legislation to provide strategic direction for how the funds will be expended. Statutory Authority: NRS 439.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of funding designated for grant awards that was awarded				100%	100%

BASE

The Base Budget reflects the continuing costs of one FTE and the grants and contracts to community organizations and educational institutions for health related issues. This budget is funded by interest and income earned on the Trust Fund for Public Health from the Tobacco Settlement proceeds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	200,000	0	0	0	0
TRANS FROM SPECIAL FUND	410,187	457,986	467,459	727,316	469,227	957,510
TOTAL RESOURCES:	410,187	657,986	467,459	727,316	469,227	957,510
EXPENDITURES:						
PERSONNEL SERVICES	3,438	56,892	52,174	52,174	53,942	53,942
IN-STATE TRAVEL	272	1,816	5,505	5,267	5,505	5,267
OPERATING	1,227	14,498	4,009	4,214	4,009	4,214
GRANTS TO ORGANIZATIONS	403,475	582,359	403,475	663,341	403,475	891,767
INFORMATION SERVICES	186	332	207	231	207	231
TRAINING	0	500	500	500	500	500
PURCHASING ASSESSMENT	56	56	56	56	56	56
STATEWIDE COST ALLOCATION PLAN	1,533	1,533	1,533	1,533	1,533	1,533
TOTAL EXPENDITURES:	410,187	657,986	467,459	727,316	469,227	957,510
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

HR, HEALTH PUBLIC HEALTH TOBACCO FUND
263-3212

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SPECIAL FUND	0	0	-1,406	0	-1,406	0
TOTAL RESOURCES:	0	0	-1,406	0	-1,406	0
EXPENDITURES:						
OPERATING	0	0	6	-20	6	-12
GRANTS TO ORGANIZATIONS	0	0	0	904	0	874
INFORMATION SERVICES	0	0	-12	168	-12	190
PURCHASING ASSESSMENT	0	0	0	481	0	481
STATEWIDE COST ALLOCATION PLAN	0	0	-1,400	-1,533	-1,400	-1,533
TOTAL EXPENDITURES:	0	0	-1,406	0	-1,406	0

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	437	0	767
GRANTS TO ORGANIZATIONS	0	0	0	-437	0	-767
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	906	0	1,895
GRANTS TO ORGANIZATIONS	0	0	0	-906	0	-1,895
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	8,509	0	9,000
GRANTS TO ORGANIZATIONS	0	0	0	-8,509	0	-9,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	290,254	0	567,631	0
TOTAL RESOURCES:	0	0	290,254	0	567,631	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	200,000	0	0	0	0
TRANS FROM SPECIAL FUND	410,187	457,986	756,307	727,316	1,035,452	957,510
TOTAL RESOURCES:	410,187	657,986	756,307	727,316	1,035,452	957,510
EXPENDITURES:						
PERSONNEL SERVICES	3,438	56,892	52,174	53,517	53,942	56,604
IN-STATE TRAVEL	272	1,816	5,505	5,267	5,505	5,267
OPERATING	1,227	14,498	4,015	12,703	4,015	13,202
GRANTS TO ORGANIZATIONS	403,475	582,359	693,729	654,393	971,106	880,979
INFORMATION SERVICES	186	332	195	399	195	421
TRAINING	0	500	500	500	500	500
PURCHASING ASSESSMENT	56	56	56	537	56	537
STATEWIDE COST ALLOCATION PLAN	1,533	1,533	133	0	133	0

HR, HEALTH PUBLIC HEALTH TOBACCO FUND
 263-3212

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	410,187	657,986	756,307	727,316	1,035,452	957,510
PERCENT CHANGE:		60.41%	14.94%	10.54%	36.91%	31.65%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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PUBLIC HEALTH PREPAREDNESS PROGRAM

101-3218

PROGRAM DESCRIPTION

The mission of the Public Health Preparedness Program is to prepare for and manage the response to public health emergencies, caused either by naturally-occurring disasters or terrorism. These activities are supported through grants from the Centers for Disease Control and Prevention and the Health Resources and Services Administration. Funds are used to enhance the public health infrastructure within the State, as well as develop and exercise response plans for biological, chemical, radiological, nuclear and explosive events.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of exercises conducted to test readiness and response capacities	3	2	3	3	3
2.	Number of individuals receiving training funded by the program	new	4,774	5,000	5,300	5,550

BASE

The base budget continues 20 FTE and associated costs to manage and respond to public health emergencies, caused either by naturally-occurring disasters or terrorism.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	10,168	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,168	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,299	0	0	0	0	0
FEDERAL RECEIPTS	8,938,129	14,349,512	8,753,491	8,736,483	8,510,579	8,494,765
FEDERAL RECEIPTS-B	796,705	665,802	665,918	706,964	665,918	708,370
FEDERAL RECEIPTS-D	4,012,706	5,991,199	4,174,253	4,152,296	4,174,253	4,152,065
CONTRACT SERVICES CHARGE	12,680	15,519	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	109,865	0	0	0	0
TOTAL RESOURCES:	13,752,351	21,142,065	13,593,662	13,595,743	13,350,750	13,355,200
EXPENDITURES:						
PERSONNEL SERVICES	221,666	1,063,044	1,120,239	1,122,612	1,152,122	1,156,864
OUT-OF-STATE TRAVEL	3,596	8,579	3,596	3,596	3,596	3,596
IN-STATE TRAVEL	3,166	5,564	3,064	3,064	3,064	3,064
OPERATING	80,280	437,820	275,824	282,160	280,575	286,911
AID TO COUNTIES	47,103	0	0	0	0	0
LAB CAPACITY	746,622	603,079	559,335	600,379	555,612	598,062
CDC BIOTERRORISM	8,608,163	12,934,697	7,443,520	7,429,754	7,169,896	7,154,955
HRSA HOSPITAL PREPAREDNESS	4,012,707	5,912,012	4,113,452	4,091,495	4,111,253	4,089,065
CSTE AGREEMENT	2,511	25,687	0	0	0	0
INFORMATION SERVICES	15,805	26,667	26,925	14,976	26,925	14,976
DOMESTIC PREPAREDNESS	0	109,865	0	0	0	0
TRAINING	3,490	7,809	40,465	40,465	40,465	40,465
PURCHASING ASSESSMENT	782	782	782	782	782	782
STATEWIDE COST ALLOCATION PLAN	6,460	6,460	6,460	6,460	6,460	6,460

PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	13,752,351	21,142,065	13,593,662	13,595,743	13,350,750	13,355,200
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	-24,752	-33,134	-24,752	-35,503
FEDERAL RECEIPTS-B	0	0	-172	-246	-172	-246
TOTAL RESOURCES:	0	0	-24,924	-33,380	-24,924	-35,749
EXPENDITURES:						
OPERATING	0	0	-14,084	-20,971	-14,084	-20,804
LAB CAPACITY	0	0	-172	-234	-172	-232
CDC BIOTERRORISM	0	0	1,084	-10,871	1,084	-13,838
INFORMATION SERVICES	0	0	-6,505	-2,566	-6,505	-2,137
PURCHASING ASSESSMENT	0	0	-1	6,747	-1	6,747
STATEWIDE COST ALLOCATION PLAN	0	0	-6,221	-6,460	-6,221	-6,460
AG COST ALLOCATION PLAN	0	0	975	975	975	975
TOTAL EXPENDITURES:	0	0	-24,924	-33,380	-24,924	-35,749

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,454	0	13,601
LAB CAPACITY	0	0	0	-66	0	-121
CDC BIOTERRORISM	0	0	0	-7,350	0	-13,411
HRSA HOSPITAL PREPAREDNESS	0	0	0	-38	0	-69
TOTAL EXPENDITURES:	0	0	0	0	0	0

PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,641	0	40,829
LAB CAPACITY	0	0	0	-171	0	-363
CDC BIOTERRORISM	0	0	0	-19,370	0	-40,258
HRSA HOSPITAL PREPAREDNESS	0	0	0	-100	0	-208
TOTAL EXPENDITURES:	0	0	0	0	0	0

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,133	0	8,324
CDC BIOTERRORISM	0	0	0	-4,133	0	-8,324
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request adds an Information System Specialist 2 position, effective July 1, 2005 to support all communications, applications and messaging systems within the Health Alert Network.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	65,881	67,168	69,885	72,495
TOTAL RESOURCES:	0	0	65,881	67,168	69,885	72,495
EXPENDITURES:						
PERSONNEL SERVICES	0	0	65,528	67,104	69,532	72,689
OPERATING	0	0	157	115	157	122
CDC BIOTERRORISM	0	0	0	-367	0	-654
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	65,881	67,168	69,885	72,495

PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This request is to replace 8 desktop computers each year, 19 laptops in FY07, 2 printers in FY06 and 13 in FY07 and 34 servers in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	25,771	25,771	264,679	264,679
TOTAL RESOURCES:	0	0	25,771	25,771	264,679	264,679
EXPENDITURES:						
CDC BIOTERRORISM	0	0	25,771	25,771	264,679	264,679
TOTAL EXPENDITURES:	0	0	25,771	25,771	264,679	264,679

E800 COST ALLOCATION

This decision unit re-allocates indirect charges based upon an increased rate of 15.9% and the transfer of all SWCAP charges to Health Division budget 3223.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	3,464	0	6,276
CDC BIOTERRORISM	0	0	0	-3,464	0	-6,276
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	55,426	0	45,716
CDC BIOTERRORISM	0	0	0	-55,426	0	-45,716
TOTAL EXPENDITURES:	0	0	0	0	0	0

PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	10,168	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,168	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,299	0	0	0	0	0
FEDERAL RECEIPTS	8,938,129	14,349,512	8,820,391	8,796,288	8,820,391	8,796,436
FEDERAL RECEIPTS-B	796,705	665,802	665,746	706,718	665,746	708,124
FEDERAL RECEIPTS-D	4,012,706	5,991,199	4,174,253	4,152,296	4,174,253	4,152,065
CONTRACT SERVICES CHARGE	12,680	15,519	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	109,865	0	0	0	0
TOTAL RESOURCES:	13,752,351	21,142,065	13,660,390	13,655,302	13,660,390	13,656,625
EXPENDITURES:						
PERSONNEL SERVICES	221,666	1,063,044	1,185,767	1,276,370	1,221,654	1,338,023
OUT-OF-STATE TRAVEL	3,596	8,579	3,596	3,596	3,596	3,596
IN-STATE TRAVEL	3,166	5,564	3,064	3,064	3,064	3,064
OPERATING	80,280	437,820	261,897	264,768	266,648	272,505
AID TO COUNTIES	47,103	0	0	0	0	0
LAB CAPACITY	746,622	603,079	559,163	599,908	555,440	597,346
CDC BIOTERRORISM	8,608,163	12,934,697	7,470,375	7,354,544	7,435,659	7,291,157
HRSA HOSPITAL PREPAREDNESS	4,012,707	5,912,012	4,113,452	4,091,357	4,111,253	4,088,788
CSTE AGREEMENT	2,511	25,687	0	0	0	0
INFORMATION SERVICES	15,805	26,667	20,616	12,726	20,616	13,177
DOMESTIC PREPAREDNESS	0	109,865	0	0	0	0
TRAINING	3,490	7,809	40,465	40,465	40,465	40,465
PURCHASING ASSESSMENT	782	782	781	7,529	781	7,529
STATEWIDE COST ALLOCATION PLAN	6,460	6,460	239	0	239	0
AG COST ALLOCATION PLAN	0	0	975	975	975	975
TOTAL EXPENDITURES:	13,752,351	21,142,065	13,660,390	13,655,302	13,660,390	13,656,625
PERCENT CHANGE:		53.73%	-35.39%	-35.41%	0.00%	0.01%
TOTAL POSITIONS:	20.00	20.00	21.00	21.00	21.00	21.00

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

INDIAN AFFAIRS COMMISSION

101-2600

PROGRAM DESCRIPTION

The mission of the Indian Commission is to ensure the well being of Native American Indian citizens throughout the State of Nevada through the development of Tribal-State relationships and enhancing government to government relations. The Indian Commission's vision is to strive for social, economic and equality for all Native American Indian people living in the State, while embracing traditional, cultural, and spiritual values. The Commission effectively serves as liaison between the State and the 18 federally recognized tribes comprised of 29 separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of inquiries received	1,100		1,200	1,100	1,200
2.	Number of individuals assisted	1,000		1,100	1,000	1,100
3.	Number of Indian groups assisted	100		125	100	125
4.	Number of researches performed	25		30	25	30
5.	Number of reports issued	25		30	25	30

BASE

The base budget for the Indian Commission budget provides funding for 2 FTEs and associated on-going operating expenditures. The base budget has been adjusted for one-time costs and projected 2005-07 salaries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	131,359	133,879	161,933	162,416	163,029	163,512
REVERSIONS	-6,105	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	23,964	0	0	0	0	0
TOTAL RESOURCES:	149,218	133,879	161,933	162,416	163,029	163,512
EXPENDITURES:						
PERSONNEL SERVICES	109,800	114,350	114,935	114,935	116,031	116,031
IN-STATE TRAVEL	1,762	3,432	1,762	1,762	1,762	1,762
OPERATING	13,919	15,398	43,758	44,193	43,758	44,193
INFORMATION SERVICES	895	668	1,447	1,495	1,447	1,495
HEALTH DIVISION GRANT	12,977	0	0	0	0	0
WOMEN'S HEALTH CONNECTION GRNT	9,834	0	0	0	0	0
PURCHASING ASSESSMENT	31	31	31	31	31	31
TOTAL EXPENDITURES:	149,218	133,879	161,933	162,416	163,029	163,512
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,600	-5,966	-5,600	-5,981
TOTAL RESOURCES:	0	0	-5,600	-5,966	-5,600	-5,981
EXPENDITURES:						
OPERATING	0	0	-5,397	-7,910	-5,397	-7,894
INFORMATION SERVICES	0	0	-203	1,944	-203	1,913
TOTAL EXPENDITURES:	0	0	-5,600	-5,966	-5,600	-5,981

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	834	0	1,283
TOTAL RESOURCES:	0	0	0	834	0	1,283
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	834	0	1,283
TOTAL EXPENDITURES:	0	0	0	834	0	1,283

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	619	0	1,298
TOTAL RESOURCES:	0	0	0	619	0	1,298
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	619	0	1,298

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	619	0	1,298

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,449	0	2,920
TOTAL RESOURCES:	0	0	0	1,449	0	2,920
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,449	0	2,920
TOTAL EXPENDITURES:	0	0	0	1,449	0	2,920

ENHANCEMENT

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,117	0	3,089
TOTAL RESOURCES:	0	0	0	3,117	0	3,089
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,117	0	3,089
TOTAL EXPENDITURES:	0	0	0	3,117	0	3,089

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	131,359	133,879	156,333	157,284	157,429	158,814
REVERSIONS	-6,105	0	0	0	0	0

INDIAN AFFAIRS COMMISSION
101-2600

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,185	0	7,307
TRANS FROM OTHER B/A SAME FUND	23,964	0	0	0	0	0
TOTAL RESOURCES:	149,218	133,879	156,333	162,469	157,429	166,121
EXPENDITURES:						
PERSONNEL SERVICES	109,800	114,350	114,935	120,954	116,031	124,621
IN-STATE TRAVEL	1,762	3,432	1,762	1,762	1,762	1,762
OPERATING	13,919	15,398	38,361	36,283	38,361	36,299
INFORMATION SERVICES	895	668	1,244	3,439	1,244	3,408
HEALTH DIVISION GRANT	12,977	0	0	0	0	0
WOMEN'S HEALTH CONNECTION GRNT	9,834	0	0	0	0	0
PURCHASING ASSESSMENT	31	31	31	31	31	31
TOTAL EXPENDITURES:	149,218	133,879	156,333	162,469	157,429	166,121
PERCENT CHANGE:		-10.28%	16.77%	21.36%	0.70%	2.25%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

HR, MHDS ADMINISTRATION

101-3168

PROGRAM DESCRIPTION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Division of Mental Health and Developmental Services (MHDS) provides responsive services and informed leadership to ensure quality outcomes. The Division's mission includes treatment in the least restrictive environment, prevention, education, habilitation, and rehabilitation for Nevadans challenged with mental illness or mental retardation. These services are designed to maximize each individual's degree of independence, functioning, and satisfaction.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Effectiveness of fiscal accounting, as measured by leadership practices survey. 6=excellent	New	New	3.97	4.56	5.15
2. Effectiveness in securing new funding, as measured by leadership practices survey. 6=excellent	New	New	4.04	4.72	5.40
3. Effectiveness of division investigations, as measured by leadership practices survey. 6=excellent	New	New	3.86	4.01	4.16
4. Effectiveness of performance improvement, as measured by leadership practices survey. 6=excellent	New	New	New	New	New
5. Effectiveness of personnel office, as measured by leadership practices survey. 6=excellent	New	New	3.68	3.76	3.92

BASE

The base budget continues 36.0 FTE and the associated operating costs. One-time costs have been removed, and partial-year costs have been annualized for such items as longevity, contracts, and rent. Grants have been adjusted to the current awards.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,302,537	2,328,910	2,497,483	2,449,849	2,500,753	2,455,394
REVERSIONS	-75,865	0	0	0	0	0
FED ADMS BLOCK GRANT	542,755	3,231,892	3,233,361	3,231,892	3,232,773	3,231,892
PATH GRANT	8,255	21,597	10,000	10,000	10,000	10,000
FED MHSIP GRANT	40,060	99,999	105,936	99,999	105,936	99,999
MEDICAID CHARGES	127,663	125,476	113,538	113,174	113,916	113,638
TRANS FROM OTHER B/A SAME FUND	9,187	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	111,916	343,690	492,635	355,761	498,824	355,761
TOTAL RESOURCES:	3,066,508	6,151,564	6,452,953	6,260,675	6,462,202	6,266,684
EXPENDITURES:						
PERSONNEL SERVICES	2,183,148	2,589,009	2,716,957	2,683,821	2,736,410	2,705,735
OUT-OF-STATE TRAVEL	1,750	2,147	1,750	1,750	1,750	1,750
IN-STATE TRAVEL	34,298	35,073	34,298	34,298	34,298	34,298
OPERATING	131,575	136,071	183,313	172,544	182,918	172,149
EQUIPMENT	2,957	0	450	0	450	0

HR, MHDS ADMINISTRATION
101-3168

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
DISCRETIONARY GRANTS	8,255	21,597	10,000	10,000	10,000	10,000
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	46,869	38,169	33,415	28,423	24,459	19,955
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	115,525	126,948	126,948	126,948	126,948	126,948
CMHS BLOCK GRANT ADMINISTRATION BUDGET	105,311	45,296	25,338	25,338	21,080	21,080
EMERGENCY RESPONSE GRANT	40,061	99,999	105,936	99,999	105,936	99,999
BOARD/COMMISSION TRAVEL	4,187	3,542	4,187	4,187	4,187	4,187
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	0	800,506	810,103	810,103	813,323	813,323
CMHS BLOCK GRANT TRANSFER TO DCFS	0	1,811,964	1,811,964	1,811,964	1,811,964	1,811,964
PSYCH RESIDENCY PROGRAM	143,969	143,969	143,969	143,969	143,969	143,969
HRSA HOSPITAL PREPAREDNESS PRG	112,344	154,917	324,002	187,050	324,187	181,046
INFORMATION SERVICES	31,575	19,706	15,639	15,597	15,639	15,597
TRAINING	2,702	3,370	2,702	2,702	2,702	2,702
PURCHASING ASSESSMENT	1,982	1,982	1,982	1,982	1,982	1,982
RESERVE FOR REVERSION	0	17,299	0	0	0	0
TOTAL EXPENDITURES:	3,066,508	6,151,564	6,452,953	6,260,675	6,462,202	6,266,684
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,014	-18,364	-16,014	-17,646
TOTAL RESOURCES:	0	0	-16,014	-18,364	-16,014	-17,646
EXPENDITURES:						
OPERATING	0	0	-16,224	-22,809	-16,224	-22,528
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	0	274	0	283
HRSA HOSPITAL PREPAREDNESS PRG	0	0	0	-2,258	0	-2,253
INFORMATION SERVICES	0	0	211	6,326	211	6,749
PURCHASING ASSESSMENT	0	0	-1	103	-1	103
TOTAL EXPENDITURES:	0	0	-16,014	-18,364	-16,014	-17,646

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,038	0	17,118
FED ADMS BLOCK GRANT	0	0	0	2,533	0	3,602
FED MHSIP GRANT	0	0	0	1,026	0	1,459
MEDICAID CHARGES	0	0	0	611	0	868
TOTAL RESOURCES:	0	0	0	16,208	0	23,047
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,208	0	23,047
TOTAL EXPENDITURES:	0	0	0	16,208	0	23,047

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMS BLOCK GRANT	0	0	0	5,632	0	11,478
FED MHSIP GRANT	0	0	0	2,282	0	4,650
MEDICAID CHARGES	0	0	0	1,359	0	2,769
GENERAL FUND SALARY ADJUSTMENT	0	0	0	27,048	0	55,117
TOTAL RESOURCES:	0	0	0	36,321	0	74,014
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,321	0	74,014
TOTAL EXPENDITURES:	0	0	0	36,321	0	74,014

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,760	0	27,803

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	13,760	0	27,803
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,760	0	27,803
TOTAL EXPENDITURES:	0	0	0	13,760	0	27,803

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing computers, software, and printers that have reached four years in age. This will ensure that the most current equipment and software is in use and that the division will be able to communicate with other state agencies and use the Internet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,691	0	12,627
TOTAL RESOURCES:	0	0	0	31,691	0	12,627
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	31,691	0	12,627
TOTAL EXPENDITURES:	0	0	0	31,691	0	12,627

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID CHARGES	0	0	0	399	0	363
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,570	0	8,703
TOTAL RESOURCES:	0	0	0	9,969	0	9,066
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,969	0	9,066
TOTAL EXPENDITURES:	0	0	0	9,969	0	9,066

E901 TRANSFER IN QUALITY ASSURANCE POSITION FROM SNAMHS

This decision unit recommends the transfer of the Quality Assurance Specialist position from Southern Nevada Adult Mental Health Services (SNAMHS) to the MHDS Administration office. All Quality Assurance positions are supervised and budgeted from the Administration budget. The transfer of this position will put all QA positions in the same budget account. This decision unit includes the transfer of travel funds to attend quarterly performance improvement meetings in Carson City. All operating expenses will continue to be paid from Southern Nevada Adult Mental Health Services' budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,959	100,814	102,599	102,389
TOTAL RESOURCES:	0	0	102,959	100,814	102,599	102,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	101,301	99,078	100,941	100,624
IN-STATE TRAVEL	0	0	1,305	1,305	1,305	1,305
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	102,959	100,814	102,599	102,389
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER ASO II TO RURAL REGIONAL CENTER

This decision unit recommends the transfer of 1.00 FTE Administrative Services Officer II position to Rural Regional Center, budget account 3167. This will better reflect the duties of this position, as the duties that this position performs are strictly for Rural Regional Center. Also, it will allow each agency within MHDS to have a supervising fiscal person. Currently, Rural Regional Center is without any supervising fiscal personnel.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-94,397	-64,960	-94,052	-68,752
TOTAL RESOURCES:	0	0	-94,397	-64,960	-94,052	-68,752
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-93,020	-63,432	-92,675	-67,193
OPERATING	0	0	-870	-844	-870	-853
INFORMATION SERVICES	0	0	-507	-684	-507	-706
TOTAL EXPENDITURES:	0	0	-94,397	-64,960	-94,052	-68,752
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER CLINICAL PRG PLANNER TO SRC

This decision unit recommends the transfer of 1.0 FTE Clinical Program Planner II to Sierra Regional Center, budget account 3280. This will better reflect the duties of this position, as the duties that this position performs are primarily for Sierra Regional Center and the Family Preservation Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-91,815	-93,106	-91,478	-94,488
TOTAL RESOURCES:	0	0	-91,815	-93,106	-91,478	-94,488
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-90,438	-91,578	-90,101	-92,929
OPERATING	0	0	-870	-844	-870	-853
INFORMATION SERVICES	0	0	-507	-684	-507	-706
TOTAL EXPENDITURES:	0	0	-91,815	-93,106	-91,478	-94,488
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-200,300	0	-200,300	0
TOTAL RESOURCES:	0	0	-200,300	0	-200,300	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,302,537	2,328,910	2,197,916	2,417,962	2,201,508	2,406,642
REVERSIONS	-75,865	0	0	0	0	0
FED ADMS BLOCK GRANT	542,755	3,231,892	3,233,361	3,240,057	3,232,773	3,246,972
PATH GRANT	8,255	21,597	10,000	10,000	10,000	10,000
FED MHSIP GRANT	40,060	99,999	105,936	103,307	105,936	106,108
MEDICAID CHARGES	127,663	125,476	113,538	115,543	113,916	117,638
GENERAL FUND SALARY ADJUSTMENT	0	0	0	50,378	0	91,623
TRANS FROM OTHER B/A SAME FUND	9,187	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	111,916	343,690	492,635	355,761	498,824	355,761

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	3,066,508	6,151,564	6,153,386	6,293,008	6,162,957	6,334,744
EXPENDITURES:						
PERSONNEL SERVICES	2,183,148	2,589,009	2,434,853	2,704,147	2,454,628	2,780,167
OUT-OF-STATE TRAVEL	1,750	2,147	1,750	1,750	1,750	1,750
IN-STATE TRAVEL	34,298	35,073	35,603	35,603	35,603	35,603
OPERATING	131,575	136,071	165,349	148,162	164,954	148,037
EQUIPMENT	2,957	0	450	0	450	0
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
DISCRETIONARY GRANTS	8,255	21,597	10,000	10,000	10,000	10,000
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	46,869	38,169	33,415	28,697	24,459	20,238
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	115,525	126,948	126,948	126,948	126,948	126,948
CMHS BLOCK GRANT ADMINISTRATION BUDGET	105,311	45,296	25,338	25,338	21,080	21,080
EMERGENCY RESPONSE GRANT	40,061	99,999	105,936	99,999	105,936	99,999
BOARD/COMMISSION TRAVEL	4,187	3,542	4,187	4,187	4,187	4,187
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	0	800,506	810,103	810,103	813,323	813,323
CMHS BLOCK GRANT TRANSFER TO DCFS	0	1,811,964	1,811,964	1,811,964	1,811,964	1,811,964
PSYCH RESIDENCY PROGRAM	143,969	143,969	143,969	143,969	143,969	143,969
HRSA HOSPITAL PREPAREDNESS PRG	112,344	154,917	324,002	184,792	324,187	178,793
INFORMATION SERVICES	31,575	19,706	14,836	52,562	14,836	33,899
TRAINING	2,702	3,370	2,702	2,702	2,702	2,702
PURCHASING ASSESSMENT	1,982	1,982	1,981	2,085	1,981	2,085
RESERVE FOR REVERSION	0	17,299	0	0	0	0
TOTAL EXPENDITURES:	3,066,508	6,151,564	6,153,386	6,293,008	6,162,957	6,334,744
PERCENT CHANGE:		100.60%	0.03%	2.30%	0.16%	0.66%
TOTAL POSITIONS:	36.00	36.00	35.00	35.00	35.00	35.00

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

HR, NEVADA MENTAL HEALTH INSTITUTE

101-3162

PROGRAM DESCRIPTION

To provide community-based psychiatric treatment and rehabilitation services to the adult residents of Washoe County with serious mental illness and to provide hospital-based services to Washoe County adult residents and rural Nevada adult residents as needed. These services will be provided in the least restrictive environment. These services shall maximize independence, level of function and satisfaction in a manner consistent with individual needs and abilities.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Medication Clinic: Percent of clients using only the med clinic who were admitted to the Psychiatric Observation Unit	5.0%	5.0%	5.0%	5.0%	5.0%
2. Supported Living Arrangements: Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=20% A=2%	B=13% A=1%	B=15% A=2%	B=15% A=2%	B=15% A=2%
3. In-patient: Percent of persons with a length of stay over 90 days.	4.2%	2.5%	2.5%	2.5%	2.5%
4. Service Coordination: Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=10% A=5%	B=12% A=6%	B=10% A=5%	B=10% A=5%	B=10% A=5%
5. Outpatient Counseling: Percent of clients admitted to the psychiatric observation unit.	2%	1.7%	2%	2%	2%
6. Psychiatric Observation Unit (POU): Percent of clients admitted to POU who were deflected from in-patient services.	65%	65%	55%	55%	55%

BASE

The base budget continues funding for 234.31 FTE along with associated operating costs. One-time costs have been eliminated, and partial year costs have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,420,440	20,949,266	21,813,005	21,698,426	21,949,338	21,828,290
REVERSIONS	-220,630	0	0	0	0	0
FED ADMS BLOCK GRANT	145,274	0	0	0	0	0
SHELTER PLUS CARE GRANT	175,256	129,710	723,892	722,484	723,892	722,484
FED HOMELESS GRANT	86,565	78,570	88,500	88,500	88,500	88,500
CLIENT CHARGE	55,749	167,405	55,749	55,749	55,749	55,749
VETERANS ADMINISTRATION COLLECTION	0	1,573	0	0	0	0
MEDICAL SERVICES CHARGE	612,810	650,866	610,674	612,810	610,674	612,810
PHOTOCOPY SERVICE CHARGE	9,044	3,337	9,044	9,044	9,044	9,044
HMO MEDICARE CLIENTS	63	3,822	0	0	0	0
LAUNDRY SERVICE	4,662	8,030	4,662	4,662	4,662	4,662
TITLE XIX MEDICAID OT	498,152	926,677	620,809	610,357	620,809	609,810
TITLE XIX MEDICAID CASE	433,441	530,473	418,302	418,541	418,302	418,556
MEAL SALES	282,841	264,628	322,718	322,718	329,026	329,026
NNCAS FOOD SERVICE REVENUE	83,873	83,884	107,573	107,573	109,675	109,675
BENCHMARK FOOD SERVICE REVENUE	0	2,438	0	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
HANDS-UP FOR YOUTH FOOD SERVICE	155	27,366	0	0	0	0
SRC FOOD SERVICE REVENUE	49,473	95,128	47,588	42,305	48,518	43,131
PHARMACY SALES	464,283	390,803	515,557	503,725	515,557	503,725
INSURANCE RECOVERIES	20,233	43,283	20,121	20,233	20,121	20,233
RENTAL INCOME	236,088	319,160	220,209	220,209	220,209	220,209
REIMBURSEMENT FOR UTILITIES	125,686	31,024	153,837	153,908	153,837	153,908
TRANSFER IN FEDERAL GRANT REV	35,347	0	55,273	72,598	57,239	72,334
TRANS FROM OTHER B/A SAME FUND	322,616	537,933	468,075	459,683	469,708	462,278
TRANSFER FROM AGING SERVICES	104,630	0	110,018	94,784	110,018	94,784
TOTAL RESOURCES:	22,946,051	25,245,376	26,365,606	26,218,309	26,514,878	26,359,208
EXPENDITURES:						
PERSONNEL SERVICES	14,233,014	15,048,069	15,434,410	15,512,592	15,571,335	15,641,546
IN-STATE TRAVEL	75,011	69,689	247,110	75,012	247,110	75,012
OPERATING	600,018	679,713	676,606	648,046	677,088	648,528
EQUIPMENT	138,430	59,129	25,327	25,327	21,726	21,726
MAINT OF BUILDINGS & GROUNDS	184,274	131,744	188,876	187,047	189,176	187,047
PROFESSIONAL SERVICES	205,512	211,898	248,496	248,496	248,496	248,496
SENIOR OUTREACH GRANT	16,179	0	2,145	2,140	2,145	2,140
NON-NNAMHS FOOD SERVICE EXPENDITURES	673,005	719,117	747,060	741,777	761,661	756,274
PATIENT WORKERS	22,669	22,864	22,669	22,669	22,669	22,669
TRANSITIONAL LIVING	1,656,029	2,103,512	2,076,059	2,076,059	2,076,059	2,076,059
HUD GRANT	175,256	129,710	723,892	722,484	723,892	722,484
LIBRARY	1,919	2,090	2,377	1,919	2,377	1,919
INFORMATION SERVICES	180,539	78,970	72,800	70,019	72,800	70,019
HOMELESS ASSISTANCE	86,565	78,570	0	0	0	0
TRAINING	5,377	1,920	5,686	5,690	5,686	5,690
HOMELESS GRANT/PATH	0	0	88,500	88,500	88,500	88,500
MOJAVE	310,589	378,666	310,589	310,589	310,589	310,589
MEDICATIONS	3,073,919	4,231,972	4,132,199	4,131,605	4,132,199	4,131,605
MEDICATIONS SALES	415,489	390,803	467,399	454,931	467,399	454,931
UTILITIES	860,232	866,900	861,381	861,382	861,946	861,949
PURCHASING ASSESSMENT	32,025	32,025	32,025	32,025	32,025	32,025
RESERVE FOR REVERSION	0	8,015	0	0	0	0
TOTAL EXPENDITURES:	22,946,051	25,245,376	26,365,606	26,218,309	26,514,878	26,359,208
TOTAL POSITIONS:	232.79	234.31	234.31	234.31	234.31	234.31

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,107	74,411	-2,143	128,244
TOTAL RESOURCES:	0	0	-2,107	74,411	-2,143	128,244
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,571	0	4,571
OPERATING	0	0	1,396	-17,860	1,360	-16,145
INFORMATION SERVICES	0	0	-3,492	39,594	-3,492	44,882
UTILITIES	0	0	0	43,903	0	90,733
PURCHASING ASSESSMENT	0	0	-11	4,203	-11	4,203
TOTAL EXPENDITURES:	0	0	-2,107	74,411	-2,143	128,244

M101 INFLATION

This decision unit recommends an inflationary adjustment for prescription drug costs of 26% in FY 06 and 40.7% in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	927,114	927,114	1,517,445	1,517,445
PHARMACY SALES	0	0	133,419	133,419	212,101	212,101
TOTAL RESOURCES:	0	0	1,060,533	1,060,533	1,729,546	1,729,546
EXPENDITURES:						
MEDICATIONS	0	0	927,114	927,114	1,517,445	1,517,445
MEDICATIONS SALES	0	0	133,419	133,419	212,101	212,101
TOTAL EXPENDITURES:	0	0	1,060,533	1,060,533	1,729,546	1,729,546

M200 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Medication Clinic: Growth is projected to increase by 168 clients through the FY 05-07 biennium. This decision unit recommends positions for both growth and catch up based on approved staffing ratios, and includes 1.0 FTE Psychiatric Nurse IV, 4.53 FTE Psychiatric Nurse IIs, 1.51 Pharmacy Tech IIs, and 2.0 support staff for a total of 9.04 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	522,246	553,257	946,634	1,004,975
CLIENT CHARGE	0	0	948	948	1,896	1,896
MEDICAL SERVICES CHARGE	0	0	8,280	8,280	16,560	16,560
TITLE XIX MEDICAID OT	0	0	3,624	3,792	7,248	7,584
PHARMACY SALES	0	0	51,247	51,247	114,433	114,433
TOTAL RESOURCES:	0	0	586,345	617,524	1,086,771	1,145,448
EXPENDITURES:						
PERSONNEL SERVICES	0	0	319,338	348,345	488,871	544,433
OPERATING	0	0	8,735	8,371	9,399	9,074
EQUIPMENT	0	0	13,035	13,035	2,852	2,852
PROFESSIONAL SERVICES	0	0	0	0	122,720	122,720
INFORMATION SERVICES	0	0	30,698	32,154	6,488	8,401
TRAINING	0	0	490	490	539	539
MEDICATIONS	0	0	135,889	135,889	303,486	303,486
MEDICATIONS SALES	0	0	51,169	51,169	114,276	114,276
UTILITIES	0	0	26,991	28,071	38,140	39,667
TOTAL EXPENDITURES:	0	0	586,345	617,524	1,086,771	1,145,448
TOTAL POSITIONS:	0.00	0.00	8.53	8.53	9.04	9.04

M201 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Residential Supports: Growth is projected to increase by 43 clients through the FY 05-07 biennium. This decision unit recommends adding 1.0 FTE Mental Health Counselor for catch up based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	232,682	234,750	516,420	521,204
TITLE XIX MEDICAID OT	0	0	47,810	47,116	103,285	101,640
TOTAL RESOURCES:	0	0	280,492	281,866	619,705	622,844
EXPENDITURES:						
PERSONNEL SERVICES	0	0	36,366	37,492	52,070	54,876

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	1,099	1,057	765	730
EQUIPMENT	0	0	2,852	2,852	0	0
TRANSITIONAL LIVING	0	0	232,200	232,200	562,320	562,320
INFORMATION SERVICES	0	0	4,758	4,921	282	481
TRAINING	0	0	49	49	49	49
UTILITIES	0	0	3,168	3,295	4,219	4,388
TOTAL EXPENDITURES:	0	0	280,492	281,866	619,705	622,844
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M203 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Outpatient Counseling: Growth is projected to increase by 53 clients through the FY 05 - 07 biennium. This decision unit recommends adding 0.51 FTE Substance Abuse Counselor for growth based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	28,163	29,753
CLIENT CHARGE	0	0	0	0	622	622
MEDICAL SERVICES CHARGE	0	0	0	0	5,324	5,324
TITLE XIX MEDICAID OT	0	0	0	0	2,076	2,172
TOTAL RESOURCES:	0	0	0	0	36,185	37,871
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	25,535	27,026
OPERATING	0	0	0	0	935	915
EQUIPMENT	0	0	0	0	2,852	2,852
INFORMATION SERVICES	0	0	0	0	4,662	4,791
TRAINING	0	0	0	0	49	49
UTILITIES	0	0	0	0	2,152	2,238
TOTAL EXPENDITURES:	0	0	0	0	36,185	37,871
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.51	0.51

M204 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Psychiatric Ambulatory Services (PAS): Growth is projected to increase by 684 clients through the FY 05-07 biennium. This decision unit recommends adding 14.55 FTEs for clinical direct services staff and 4.0 FTEs for support staff for a grand total of 18.55 FTEs for both growth and catch up based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	979,715	1,012,121	1,277,796	1,353,973
CLIENT CHARGE	0	0	1,870	1,870	3,740	3,740
TITLE XIX MEDICAID OT	0	0	14,700	15,400	28,875	30,223
TOTAL RESOURCES:	0	0	996,285	1,029,391	1,310,411	1,387,936
EXPENDITURES:						
PERSONNEL SERVICES	0	0	743,149	772,082	1,143,504	1,214,822
OPERATING	0	0	20,927	20,222	18,906	18,239
EQUIPMENT	0	0	47,661	47,661	2,852	2,852
INFORMATION SERVICES	0	0	82,122	84,905	12,888	16,632
TRAINING	0	0	882	882	980	980
MEDICATIONS	0	0	49,176	49,176	53,019	53,019
UTILITIES	0	0	52,368	54,463	78,262	81,392
TOTAL EXPENDITURES:	0	0	996,285	1,029,391	1,310,411	1,387,936
TOTAL POSITIONS:	0.00	0.00	16.55	16.55	18.55	18.55

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,811	0	155,450
TOTAL RESOURCES:	0	0	0	100,811	0	155,450
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	100,811	0	155,450
TOTAL EXPENDITURES:	0	0	0	100,811	0	155,450

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	237,870	0	484,695
TOTAL RESOURCES:	0	0	0	237,870	0	484,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	237,870	0	484,695
TOTAL EXPENDITURES:	0	0	0	237,870	0	484,695

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	50,294	0	101,581
TOTAL RESOURCES:	0	0	0	50,294	0	101,581
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	50,294	0	101,581
TOTAL EXPENDITURES:	0	0	0	50,294	0	101,581

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends addressing various deferred maintenance needs in accordance with specific recommendations made in the State Public Work's Board Facility Condition Analysis Site Report #9985 completed in 2004. Maintenance projects include repairs to building envelopes, facility deep cleaning, interior carpet cleaning or replacement, HVAC cleaning, roof maintenance, bird/rodent control, and site drainage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	940,942	664,266	808,511	716,860
TOTAL RESOURCES:	0	0	940,942	664,266	808,511	716,860
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	940,942	0	808,511	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	664,266	0	716,860

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	940,942	664,266	808,511	716,860

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This decision unit recommends converting the State-run laundry facility at Northern Nevada Adult Mental Health Services (NNAMHS) to a private contract, thereby resulting in General Fund savings. The laundry equipment and buildings are very old and will need to be replaced if this decision unit is not approved. NNAMHS would retain one laundry worker position, Grade 20, to deliver and pick up laundry around the campus. If this decision unit were not approved, then NNAMHS would request new washers and dryers in each year of the biennium at a cost of \$27,887 in FY 06 and \$29,397 in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,942	-14,914	-9,750	-24,139
LAUNDRY SERVICE	0	0	-3,359	-3,359	-3,359	-3,359
TOTAL RESOURCES:	0	0	-11,301	-18,273	-13,109	-27,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-67,772	-74,589	-69,580	-83,758
OPERATING	0	0	56,863	56,948	56,863	56,935
INFORMATION SERVICES	0	0	-392	-632	-392	-675
TOTAL EXPENDITURES:	0	0	-11,301	-18,273	-13,109	-27,498
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,659	0	99,677
TITLE XIX MEDICAID OT	0	0	0	13,311	0	40,284
TOTAL RESOURCES:	0	0	0	45,970	0	139,961
EXPENDITURES:						
TRANSITIONAL LIVING	0	0	0	45,970	0	139,961
TOTAL EXPENDITURES:	0	0	0	45,970	0	139,961

E428 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the conversion of an existing professional position to two Consumer Services Assistants. The Consumer Services Assistant Program hires former clients as state employees to assist other clients in accessing services as well as teaching other staff about treatment issues from the client perspective. The expansion of this program by two positions will enhance the ability of the agency to develop the drop-in center/clubhouse and expand the program into the hospital setting.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,338	-20,175	-6,147	-8,037
TOTAL RESOURCES:	0	0	-19,338	-20,175	-6,147	-8,037
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-33,514	-34,599	-11,396	-13,619
OPERATING	0	0	1,051	1,009	699	664
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	7,060	7,223	282	481
TRAINING	0	0	49	49	49	49
UTILITIES	0	0	3,164	3,291	4,219	4,388
TOTAL EXPENDITURES:	0	0	-19,338	-20,175	-6,147	-8,037
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement equipment including filing cabinets, bookcases, chairs, calculators, maintenance and grounds items, tables, workstations, copiers, computer software and hardware, paper shredders, and vehicles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	276,676	0	91,652
TOTAL RESOURCES:	0	0	0	276,676	0	91,652
EXPENDITURES:						
OPERATING	0	0	0	42,267	0	41,305
EQUIPMENT	0	0	0	95,857	0	28,388
INFORMATION SERVICES	0	0	0	138,552	0	21,959
TOTAL EXPENDITURES:	0	0	0	276,676	0	91,652

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	284,610	0	289,941
TOTAL RESOURCES:	0	0	0	284,610	0	289,941
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	284,610	0	289,941
TOTAL EXPENDITURES:	0	0	0	284,610	0	289,941

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,236	0	18,005
TOTAL RESOURCES:	0	0	0	25,236	0	18,005
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,236	0	18,005
TOTAL EXPENDITURES:	0	0	0	25,236	0	18,005

E901 TRANSFER ACCOUNTING ASST FROM LAKE'S CROSSING

This decision unit recommends the transfer in of 1.0 FTE Accounting Assistant III from Lake's Crossing Center to Northern Nevada Adult Mental Health Services in order to align positions with the appropriate budget account and to improve efficiency.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,252	53,608	52,946	54,761
TOTAL RESOURCES:	0	0	51,252	53,608	52,946	54,761
EXPENDITURES:						
PERSONNEL SERVICES	0	0	50,347	52,568	51,997	53,648
OPERATING	0	0	682	640	726	691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	223	400	223	422
TOTAL EXPENDITURES:	0	0	51,252	53,608	52,946	54,761
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	200,300	0	200,300	0
TOTAL RESOURCES:	0	0	200,300	0	200,300	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,420,440	20,949,266	25,637,869	25,593,010	27,279,513	27,470,108
REVERSIONS	-220,630	0	0	0	0	0
FED ADMS BLOCK GRANT	145,274	0	0	0	0	0
SHELTER PLUS CARE GRANT	175,256	129,710	723,892	722,484	723,892	722,484
FED HOMELESS GRANT	86,565	78,570	88,500	88,500	88,500	88,500
CLIENT CHARGE	55,749	167,405	58,567	58,567	62,007	62,007
VETERANS ADMINISTRATION COLLECTION	0	1,573	0	0	0	0
MEDICAL SERVICES CHARGE	612,810	650,866	618,954	621,090	632,558	634,694
PHOTOCOPY SERVICE CHARGE	9,044	3,337	9,044	9,044	9,044	9,044
HMO MEDICARE CLIENTS	63	3,822	0	0	0	0
LAUNDRY SERVICE	4,662	8,030	1,303	1,303	1,303	1,303
TITLE XIX MEDICAID OT	498,152	926,677	686,943	689,976	762,293	791,713
TITLE XIX MEDICAID CASE	433,441	530,473	418,302	418,541	418,302	418,556
MEAL SALES	282,841	264,628	322,718	322,718	329,026	329,026
NNCAS FOOD SERVICE REVENUE	83,873	83,884	107,573	107,573	109,675	109,675
BENCHMARK FOOD SERVICE REVENUE	0	2,438	0	0	0	0
HANDS-UP FOR YOUTH FOOD SERVICE	155	27,366	0	0	0	0
SRC FOOD SERVICE REVENUE	49,473	95,128	47,588	42,305	48,518	43,131
PHARMACY SALES	464,283	390,803	700,223	688,391	842,091	830,259

HR, NEVADA MENTAL HEALTH INSTITUTE
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	20,233	43,283	20,121	20,233	20,121	20,233
RENTAL INCOME	236,088	319,160	220,209	220,209	220,209	220,209
REIMBURSEMENT FOR UTILITIES	125,686	31,024	153,837	153,908	153,837	153,908
GENERAL FUND SALARY ADJUSTMENT	0	0	0	598,010	0	894,222
TRANSFER IN FEDERAL GRANT REV	35,347	0	55,273	72,598	57,239	72,334
TRANS FROM OTHER B/A SAME FUND	322,616	537,933	468,075	459,683	469,708	462,278
TRANSFER FROM AGING SERVICES	104,630	0	110,018	94,784	110,018	94,784
TOTAL RESOURCES:	22,946,051	25,245,376	30,449,009	30,982,927	32,337,854	33,428,468
EXPENDITURES:						
PERSONNEL SERVICES	14,233,014	15,048,069	16,682,271	17,312,712	17,452,283	18,488,646
IN-STATE TRAVEL	75,011	69,689	247,110	79,583	247,110	79,583
OPERATING	600,018	679,713	767,516	760,700	766,898	760,936
EQUIPMENT	138,430	59,129	91,727	187,584	30,282	58,670
MAINT OF BUILDINGS & GROUNDS	184,274	131,744	1,129,818	187,047	997,687	187,047
PROFESSIONAL SERVICES	205,512	211,898	248,496	248,496	371,216	371,216
SENIOR OUTREACH GRANT	16,179	0	2,145	2,140	2,145	2,140
NON-NNAMHS FOOD SERVICE EXPENDITURES	673,005	719,117	747,060	741,777	761,661	756,274
PATIENT WORKERS	22,669	22,864	22,669	22,669	22,669	22,669
TRANSITIONAL LIVING	1,656,029	2,103,512	2,308,259	2,354,229	2,638,379	2,778,340
HUD GRANT	175,256	129,710	723,892	722,484	723,892	722,484
LIBRARY	1,919	2,090	2,377	1,919	2,377	1,919
INFORMATION SERVICES	180,539	78,970	193,973	377,136	93,937	167,393
HOMELESS ASSISTANCE	86,565	78,570	0	0	0	0
TRAINING	5,377	1,920	7,156	7,160	7,352	7,356
HOMELESS GRANT/PATH	0	0	88,500	88,500	88,500	88,500
MOJAVE	310,589	378,666	310,589	310,589	310,589	310,589
MEDICATIONS	3,073,919	4,231,972	5,244,378	5,243,784	6,006,149	6,005,555
MEDICATIONS SALES	415,489	390,803	651,987	639,519	793,776	781,308
UTILITIES	860,232	866,900	947,072	994,405	988,938	1,084,755
PURCHASING ASSESSMENT	32,025	32,025	32,014	36,228	32,014	36,228
RESERVE FOR REVERSION	0	8,015	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	664,266	0	716,860
TOTAL EXPENDITURES:	22,946,051	25,245,376	30,449,009	30,982,927	32,337,854	33,428,468
PERCENT CHANGE:		10.02%	20.61%	22.73%	6.20%	7.89%
TOTAL POSITIONS:	232.79	234.31	260.39	260.39	263.41	263.41

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

HR, FACILITY FOR THE MENTAL OFFENDER

101-3645

PROGRAM DESCRIPTION

The mission of the Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure facility to mentally disordered offenders who are referred from the court system so their competency can be restored and they can be referred back to the court system to stand trial. Lake's Crossing Center also occasionally treats very difficult to manage patients from other facilities in the State until they can return to a less restrictive setting. Statutory Authority: NRS 178 and 433

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Inpatient - Average Census	48 clients	46.25 clients	48 clients	48 clients	48 clients
2. Average length of stay for admissions	111 days	142 days	115 days	115 days	115 days
3. Percent of clients judged competent at discharge	85%	72%	85%	85%	85%

BASE

The base budget continues 76.0 FTE and the associated operating costs. One-time costs have been removed, and partial-year expenditures have been annualized or adjusted for such items as longevity and contracts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,522,277	5,574,740	5,729,536	5,772,373	5,795,275	5,837,999
REVERSIONS	-94,300	0	0	0	0	0
CERTIFICATION FEES	2,125	0	2,075	2,075	2,075	2,075
CLIENT CHARGE	3,125	7,188	3,125	3,125	3,125	3,125
PHOTOCOPY SERVICE CHARGE	63	1,666	63	63	63	63
SPECIAL SERVICES	25	0	0	0	0	0
TELEPHONE WATTS & TOLLS CHARGE	913	721	866	866	866	866
COUNTY REIMBURSEMENTS	19,925	28,250	18,365	18,365	18,365	18,365
WASHOE CO RECEIPTS	76,767	63,442	71,201	71,201	71,201	71,201
TOTAL RESOURCES:	5,530,920	5,676,007	5,825,231	5,868,068	5,890,970	5,933,694
EXPENDITURES:						
PERSONNEL SERVICES	4,552,882	4,800,157	4,848,666	4,888,417	4,908,286	4,946,535
OUT-OF-STATE TRAVEL	914	1,224	914	1,236	914	1,236
IN-STATE TRAVEL	9,357	9,303	9,794	9,769	9,794	9,769
OPERATING	451,457	421,796	490,883	497,634	496,796	505,717
EQUIPMENT	19,801	5,940	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	58,976	20,415	39,178	37,774	39,178	37,774
PROFESSIONAL SRVCS	40,998	43,920	40,998	40,998	40,998	40,998
INFORMATION SERVICES	36,865	29,822	36,933	33,603	36,933	33,603
TRAINING	28,672	7,782	26,667	27,439	26,667	26,664
MEDICATIONS	133,210	128,130	133,210	133,210	133,210	133,210
UTILITIES	197,255	206,985	197,455	197,455	197,661	197,655

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	533	533	533	533	533	533
TOTAL EXPENDITURES:	5,530,920	5,676,007	5,825,231	5,868,068	5,890,970	5,933,694
TOTAL POSITIONS:	76.00	76.00	76.00	76.00	76.00	76.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-360	15,549	-367	25,262
TOTAL RESOURCES:	0	0	-360	15,549	-367	25,262
EXPENDITURES:						
OPERATING	0	0	449	-3,648	442	-3,112
INFORMATION SERVICES	0	0	-809	12,150	-809	13,991
UTILITIES	0	0	0	6,909	0	14,245
PURCHASING ASSESSMENT	0	0	0	138	0	138
TOTAL EXPENDITURES:	0	0	-360	15,549	-367	25,262

M101 INFLATION

This decision unit recommends an inflationary adjustment for prescription drug costs of 26% in FY 06 and 40.7% in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,211	36,211	57,529	57,529
TOTAL RESOURCES:	0	0	36,211	36,211	57,529	57,529
EXPENDITURES:						
MEDICATIONS	0	0	36,211	36,211	57,529	57,529
TOTAL EXPENDITURES:	0	0	36,211	36,211	57,529	57,529

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,304	0	75,857
TOTAL RESOURCES:	0	0	0	57,304	0	75,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	57,304	0	75,857
TOTAL EXPENDITURES:	0	0	0	57,304	0	75,857

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	85,371	0	174,438
TOTAL RESOURCES:	0	0	0	85,371	0	174,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	85,371	0	174,438
TOTAL EXPENDITURES:	0	0	0	85,371	0	174,438

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,737	0	11,588
TOTAL RESOURCES:	0	0	0	5,737	0	11,588
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,737	0	11,588
TOTAL EXPENDITURES:	0	0	0	5,737	0	11,588

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M425 DEFERRED FACILITIES MAINTENANCE

This decision unit recommends funding for various building maintenance needs including sealing and painting the exterior surface of the building; applying caulking and gaskets around windows, doors and fixtures; deep cleaning of air ducts and carpet; and maintenance on the roof, water treatment and HVAC systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,845	23,845	301,145	248,787
TOTAL RESOURCES:	0	0	23,845	23,845	301,145	248,787
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	23,845	0	301,145	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	23,845	0	248,787
TOTAL EXPENDITURES:	0	0	23,845	23,845	301,145	248,787

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Many equipment items in the facility have become worn with use and need to be replaced in order to maintain their function and preserve safety of the staff who use these items. Sophisticated surveillance equipment is utilized 24 hours a day and must periodically be replaced when it is no longer functioning in order to maintain security. Other client related equipment such as televisions are in use many hours a day and are necessary to maintain the inmate population in a safe and therapeutic manner. Computer equipment must be replaced on a regular basis to maintain functionality for forensic examiners and transcriptionists who provide reports and documents to the court on a daily basis.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	46,273
TOTAL RESOURCES:	0	0	0	0	0	46,273
EXPENDITURES:						
OPERATING	0	0	0	0	0	15,211
INFORMATION SERVICES	0	0	0	0	0	31,062
TOTAL EXPENDITURES:	0	0	0	0	0	46,273

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	70,171	0	71,547

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	70,171	0	71,547
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	70,171	0	71,547
TOTAL EXPENDITURES:	0	0	0	70,171	0	71,547

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,965	0	6,350
TOTAL RESOURCES:	0	0	0	7,965	0	6,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,965	0	6,350
TOTAL EXPENDITURES:	0	0	0	7,965	0	6,350

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

This decision unit establishes a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	409	0	409
TOTAL RESOURCES:	0	0	0	409	0	409
EXPENDITURES:						
OPERATING	0	0	0	409	0	409
TOTAL EXPENDITURES:	0	0	0	409	0	409

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E901 TRANSFER ACCOUNTING ASST TO NNAMHS

This decision unit recommends the transfer of 1.0 FTE Accounting Assistant III to Northern Nevada Adult Mental Health Services in order to align positions with the appropriate budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-51,252	-53,608	-52,946	-54,761
TOTAL RESOURCES:	0	0	-51,252	-53,608	-52,946	-54,761
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-50,347	-52,568	-51,997	-53,648
OPERATING	0	0	-682	-640	-726	-691
INFORMATION SERVICES	0	0	-223	-400	-223	-422
TOTAL EXPENDITURES:	0	0	-51,252	-53,608	-52,946	-54,761
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,522,277	5,574,740	5,737,980	5,852,083	6,100,636	6,237,355
REVERSIONS	-94,300	0	0	0	0	0
CERTIFICATION FEES	2,125	0	2,075	2,075	2,075	2,075
CLIENT CHARGE	3,125	7,188	3,125	3,125	3,125	3,125
PHOTOCOPY SERVICE CHARGE	63	1,666	63	63	63	63
SPECIAL SERVICES	25	0	0	0	0	0
TELEPHONE WATTS & TOLLS CHARGE	913	721	866	866	866	866
COUNTY REIMBURSEMENTS	19,925	28,250	18,365	18,365	18,365	18,365
WASHOE CO RECEIPTS	76,767	63,442	71,201	71,201	71,201	71,201
GENERAL FUND SALARY ADJUSTMENT	0	0	0	169,244	0	263,923
TOTAL RESOURCES:	5,530,920	5,676,007	5,833,675	6,117,022	6,196,331	6,596,973
EXPENDITURES:						
PERSONNEL SERVICES	4,552,882	4,800,157	4,798,319	5,062,397	4,856,289	5,232,667
OUT-OF-STATE TRAVEL	914	1,224	914	1,236	914	1,236
IN-STATE TRAVEL	9,357	9,303	9,794	9,769	9,794	9,769
OPERATING	451,457	421,796	490,650	493,755	496,512	517,534
EQUIPMENT	19,801	5,940	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	58,976	20,415	63,023	37,774	340,323	37,774
PROFESSIONAL SRVCS	40,998	43,920	40,998	40,998	40,998	40,998
INFORMATION SERVICES	36,865	29,822	35,901	45,353	35,901	78,234
TRAINING	28,672	7,782	26,667	27,439	26,667	26,664
MEDICATIONS	133,210	128,130	169,421	169,421	190,739	190,739
UTILITIES	197,255	206,985	197,455	204,364	197,661	211,900
PURCHASING ASSESSMENT	533	533	533	671	533	671
DEFERRED FACILITIES MAINTENANCE	0	0	0	23,845	0	248,787
TOTAL EXPENDITURES:	5,530,920	5,676,007	5,833,675	6,117,022	6,196,331	6,596,973
PERCENT CHANGE:		2.62%	2.78%	7.77%	6.22%	7.85%
TOTAL POSITIONS:	76.00	76.00	75.00	75.00	75.00	75.00

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

HR, RURAL CLINICS

101-3648

PROGRAM DESCRIPTION

The mission of Rural Clinics' Community Mental Health Centers is to provide community-based mental health services to the residents of rural Nevada so they can engage in productive and meaningful lives within their families and communities. Statutory Authority: NRS 433, 433A, and 433B.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of clients using only the medication clinic who were admitted to the Psychiatric Observation Unit	0.68%	0.85%	0.68%	<1.00%	<1.00%
2. Percentage of time clients were in the in-patient hospital before (B) and after (A) receiving supported living arrangement services	B=1.1% A=1.7%	B=1.05% A=4.8%	B=1.1% A=1.7%	B=1.0% A=<1.0%	B=1.0% A=<1.0%
3. Percent of time clients were in the in-patient hospital before (B) and after (A) receiving service coordination services	B=5.5% A=4%	B=4.18% A=4.28%	B=5% A=4%	B=5% A=3%	B=5% A=3%
4. Percent of outpatient clients admitted to the psychiatric observation unit	0.44%	0.85%	0.44%	0.5%	0.5%
5. Number of patients on medication clinic wait list	150	161	150	150	150
6. Number of patients on outpatient counseling wait list	132	180	150	125	125

BASE

The base budget recommends funding for 134.32 FTE and associated operating costs. All one-time costs have been eliminated, and partial year costs have been annualized or adjusted for such items as longevity, contracts and rent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,656,966	7,218,270	8,786,359	8,676,395	8,929,757	8,831,423
REVERSIONS	-118,706	0	0	0	0	0
FED ADMS BLOCK GRANT	521,351	516,071	516,071	516,072	516,071	516,071
HUD SHELTER PLUS GRANT	156,934	265,957	156,935	156,934	156,935	156,934
FED HOMELESS GRANT	13,798	17,616	17,616	17,616	17,616	17,616
CLIENT CHARGE	115,518	244,631	115,518	114,077	115,518	114,077
CONTRACT SERVICES CHARGE	46,018	58,941	46,018	49,803	46,018	49,803
CONSULTATION/EDUCATION	5,628	9,337	5,628	5,628	5,628	5,628
MEDICAL SERVICES CHARGE	178,015	281,436	178,015	171,460	178,015	171,460
PHOTOCOPY SERVICE CHARGE	0	0	1,862	1,862	1,862	1,862
TITLE XIX MEDICAID	384,646	522,542	371,222	363,644	371,222	365,606
MEDICAID CHARGES - A	159,773	328,098	154,194	151,049	154,194	151,864
TITLE XIX MEDICAID CASE	165,686	262,109	159,904	156,640	159,904	157,485
MEDICAID CHARGES	0	7,414	0	0	0	0
CHARGES FOR SERVICES	24,646	62,248	24,646	24,236	24,646	24,236
CHARGES FOR SERVICES - D	729,325	722,455	729,325	729,325	729,325	729,325
INSURANCE RECOVERIES	256,308	570,918	256,308	256,308	256,308	256,308
TRANSFER FROM BADA	210,361	124,411	199,843	200,000	199,843	200,000

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	483,315	20,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	5,750	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	18,109	0	0	0	0	0
TOTAL RESOURCES:	10,013,441	11,232,454	11,719,464	11,591,049	11,862,862	11,749,698
EXPENDITURES:						
PERSONNEL SERVICES	7,041,171	8,111,077	8,392,851	8,480,061	8,529,443	8,631,964
IN-STATE TRAVEL	157,070	161,969	179,447	176,352	179,447	176,352
OPERATING	893,611	992,714	933,165	916,932	939,971	923,678
EQUIPMENT	51,935	11,271	25	0	25	0
PROFESSIONAL SERVICES	787,717	938,638	1,087,145	934,837	1,087,145	934,837
BADA	199,843	111,312	199,730	200,000	199,730	200,000
CMHS GRANT SED CHILDREN	10,517	0	0	0	0	0
FEDERAL TRANSITIONAL HOME CARE	156,934	265,689	206,782	200,399	206,782	200,399
STATE TRANSITIONAL HOME CARE	157,990	203,395	156,934	156,934	156,934	156,934
PSYCHOSOCIAL REHABILITATION	14,026	14,889	13,346	13,346	13,346	13,346
FALLON CRISIS	18,109	0	0	0	0	0
ONE-SHOT EXPENSES	0	3	0	0	0	0
INFORMATION SERVICES	79,153	67,512	48,712	49,725	48,712	49,725
TRAINING	10,668	8,702	10,911	9,959	10,911	9,959
HOMELESS OUTREACH	13,798	17,616	17,616	17,616	17,616	17,616
MEDICATIONS	392,488	267,963	441,203	404,588	441,203	404,588
UTILITIES	26,680	37,973	29,866	28,569	29,866	28,569
PRIOR YEAR CLAIMS	0	20,000	0	0	0	0
PURCHASING ASSESSMENT	1,731	1,731	1,731	1,731	1,731	1,731
TOTAL EXPENDITURES:	10,013,441	11,232,454	11,719,464	11,591,049	11,862,862	11,749,698
TOTAL POSITIONS:	130.55	134.32	134.32	135.32	134.32	135.32

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-964	26,303	-975	32,824

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-964	26,303	-975	32,824
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,235	0	8,235
OPERATING	0	0	515	-4,302	504	-3,344
FEDERAL TRANSITIONAL HOME CARE	0	0	0	568	0	1,170
STATE TRANSITIONAL HOME CARE	0	0	0	848	0	1,745
INFORMATION SERVICES	0	0	-1,478	20,042	-1,478	22,960
UTILITIES	0	0	0	1,087	0	2,233
PURCHASING ASSESSMENT	0	0	-1	-175	-1	-175
TOTAL EXPENDITURES:	0	0	-964	26,303	-975	32,824

M101 INFLATION

This decision unit recommends an inflationary adjustment for prescription drug costs of 26% in FY 06 and 40.7% in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106,477	106,477	168,970	168,970
TOTAL RESOURCES:	0	0	106,477	106,477	168,970	168,970
EXPENDITURES:						
MEDICATIONS	0	0	106,477	106,477	168,970	168,970
TOTAL EXPENDITURES:	0	0	106,477	106,477	168,970	168,970

M200 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Medication Clinic: Growth is projected to increase by 526 clients through the FY 05-07 biennium. This decision unit recommends positions for both growth and catch-up based on approved staffing ratios. Positions include 3.0 FTE Psychiatric Nurse IIs, 1.0 Psychiatric Nurse III, and 1.0 FTE support staff for a total of 5.0 FTE for the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	227,560	444,280	480,031	722,371
CLIENT CHARGE	0	0	8,329	16,284	16,659	24,614
MEDICAL SERVICES CHARGE	0	0	14,115	27,595	28,230	41,711
TITLE XIX MEDICAID	0	0	10,722	20,535	21,445	31,145
INSURANCE RECOVERIES	0	0	17,396	34,011	34,793	51,407

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	278,122	542,705	581,158	871,248
EXPENDITURES:						
PERSONNEL SERVICES	0	0	86,948	168,308	198,874	315,361
IN-STATE TRAVEL	0	0	2,173	4,076	5,087	7,246
OPERATING	0	0	11,124	18,475	22,308	29,913
EQUIPMENT	0	0	5,704	10,183	4,479	4,479
PROFESSIONAL SERVICES	0	0	104,838	208,908	209,676	313,746
INFORMATION SERVICES	0	0	8,383	17,670	9,237	6,460
TRAINING	0	0	149	279	348	496
MEDICATIONS	0	0	58,434	114,088	130,286	192,270
UTILITIES	0	0	369	718	863	1,277
TOTAL EXPENDITURES:	0	0	278,122	542,705	581,158	871,248
TOTAL POSITIONS:	0.00	0.00	2.00	3.75	3.51	5.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Residential Supports: Growth is projected to increase by 14 clients through the FY 05-07 biennium. A 0.51 FTE Mental Health Counselor is recommended for catch up based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,158	47,416	75,675	76,893
TOTAL RESOURCES:	0	0	47,158	47,416	75,675	76,893
EXPENDITURES:						
PERSONNEL SERVICES	0	0	22,792	22,966	33,359	34,464
IN-STATE TRAVEL	0	0	555	555	742	742
OPERATING	0	0	3,082	3,059	3,639	3,618
EQUIPMENT	0	0	2,852	2,852	0	0
FEDERAL TRANSITIONAL HOME CARE	0	0	13,648	13,648	37,528	37,528
INFORMATION SERVICES	0	0	4,062	4,166	182	311
TRAINING	0	0	74	74	99	99
UTILITIES	0	0	93	96	126	131
TOTAL EXPENDITURES:	0	0	47,158	47,416	75,675	76,893
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

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M203 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Outpatient Counseling: Growth is projected to increase by 804 clients through the FY 05-07 biennium. This decision unit recommends 1.0 FTE Psychologist, 13.51 FTE Mental Health Counselor IIs, 2.51 Family Services Specialist IIs, and 5.51 support staff for both growth and catch up for a total of 22.53 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	647,868	653,855	1,224,893	1,267,495
CLIENT CHARGE	0	0	8,349	8,349	16,719	16,719
MEDICAL SERVICES CHARGE	0	0	9,904	9,904	19,833	19,833
TITLE XIX MEDICAID	0	0	24,173	23,877	48,407	47,878
INSURANCE RECOVERIES	0	0	21,253	21,253	42,558	42,558
TOTAL RESOURCES:	0	0	711,547	717,238	1,352,410	1,394,483
EXPENDITURES:						
PERSONNEL SERVICES	0	0	505,647	514,259	1,125,824	1,170,466
IN-STATE TRAVEL	0	0	35,242	30,567	58,290	52,056
OPERATING	0	0	53,656	52,983	100,989	100,156
EQUIPMENT	0	0	44,407	44,407	20,366	20,366
INFORMATION SERVICES	0	0	69,127	71,460	39,640	43,940
TRAINING	0	0	997	997	2,099	2,099
UTILITIES	0	0	2,471	2,565	5,202	5,400
TOTAL EXPENDITURES:	0	0	711,547	717,238	1,352,410	1,394,483
TOTAL POSITIONS:	0.00	0.00	15.51	15.51	22.53	22.53

M205 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Service Coordination: Growth is projected to increase by 32 clients through the FY 05-07 biennium. This decision unit recommends 2.02 FTE Mental Health Technician IIIs, 1.0 FTE Mental Health Counselor III, and 1.02 support staff for both growth and catch up for a total of 4.04 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	136,797	138,473	215,079	222,900
TITLE XIX MEDICAID CASE	0	0	5,565	5,452	11,131	10,933
TOTAL RESOURCES:	0	0	142,362	143,925	226,210	233,833
EXPENDITURES:						
PERSONNEL SERVICES	0	0	100,671	101,809	186,013	192,825
IN-STATE TRAVEL	0	0	3,283	3,283	5,854	5,854
OPERATING	0	0	10,586	10,455	18,830	18,681

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	10,183	10,183	4,479	4,479
INFORMATION SERVICES	0	0	16,856	17,391	9,471	10,388
TRAINING	0	0	225	225	449	449
UTILITIES	0	0	558	579	1,114	1,157
TOTAL EXPENDITURES:	0	0	142,362	143,925	226,210	233,833
TOTAL POSITIONS:	0.00	0.00	3.02	3.02	4.04	4.04

M206 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Psychosocial Rehabilitation: Growth is projected to increase by 9 clients through the FY 05-07 biennium. This decision unit recommends 1.51 FTE Mental Health Technician IIIs for both growth and catch up.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,403	37,838	74,492	76,981
MEDICAID CHARGES - A	0	0	1,355	1,328	3,049	2,994
TOTAL RESOURCES:	0	0	38,758	39,166	77,541	79,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	26,362	26,650	58,706	60,868
IN-STATE TRAVEL	0	0	1,088	1,088	2,188	2,188
OPERATING	0	0	3,726	3,683	8,462	8,405
EQUIPMENT	0	0	2,852	2,852	2,852	2,852
PSYCHOSOCIAL REHABILITATION	0	0	280	280	350	350
INFORMATION SERVICES	0	0	4,191	4,354	4,413	4,742
TRAINING	0	0	74	74	198	198
UTILITIES	0	0	185	185	372	372
TOTAL EXPENDITURES:	0	0	38,758	39,166	77,541	79,975
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.51	1.51

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	61,208	0	89,161
TOTAL RESOURCES:	0	0	0	61,208	0	89,161
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,208	0	89,161
TOTAL EXPENDITURES:	0	0	0	61,208	0	89,161

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	159,652	0	327,463
TOTAL RESOURCES:	0	0	0	159,652	0	327,463
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	159,652	0	327,463
TOTAL EXPENDITURES:	0	0	0	159,652	0	327,463

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,135	0	12,387
TOTAL RESOURCES:	0	0	0	6,135	0	12,387
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,135	0	12,387
TOTAL EXPENDITURES:	0	0	0	6,135	0	12,387

ENHANCEMENT

E288 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit accompanies the agency's Technology Improvement Request for videoconferencing equipment as recommended in budget account 1325, decision unit E288. If approved, videoconferencing equipment would be placed in 16 Rural Clinics locations, thereby allowing the agency to save on travel for contracted psychiatric services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-79,200	0	-79,200
TOTAL RESOURCES:	0	0	0	-79,200	0	-79,200
EXPENDITURES:						
OPERATING	0	0	0	-79,200	0	-79,200
TOTAL EXPENDITURES:	0	0	0	-79,200	0	-79,200

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends a new mental health clinic for Laughlin and the surrounding area. Rural Clinics' proposed program would provide basic mental health services, including psychotherapy, service coordination, psychosocial rehabilitation, medication clinic, and emergency services, 24-hours per day, 7 days a week. The staffing for this clinic will include a Clinical Program Manager I, a Psychologist, a Clinical Social Worker, a Psychiatric Caseworker II, a Psychiatric Nurse II, a Mental Health Technician and 1.51 FTE support staff, for a total of 7.51 FTE. A contract psychiatrist (3 days per month) is also included. Projected caseload is approximately 270 - 330 clients per year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	467,663	0	542,135
CLIENT CHARGE	0	0	0	7,334	0	9,259
MEDICAL SERVICES CHARGE	0	0	0	10,841	0	13,838
TITLE XIX MEDICAID	0	0	0	14,169	0	17,432
MEDICAID CHARGES - A	0	0	0	9,956	0	11,624
TITLE XIX MEDICAID CASE	0	0	0	10,222	0	11,935
INSURANCE RECOVERIES	0	0	0	16,746	0	21,003
TOTAL RESOURCES:	0	0	0	536,931	0	627,226
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	299,490	0	437,347
IN-STATE TRAVEL	0	0	0	3,189	0	4,250
OPERATING	0	0	0	32,036	0	29,563
EQUIPMENT	0	0	0	65,154	0	0
PROFESSIONAL SERVICES	0	0	0	48,195	0	99,270
PSYCHOSOCIAL REHABILITATION	0	0	0	1,400	0	1,400

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	52,710	0	4,530
TRAINING	0	0	0	559	0	745
MEDICATIONS	0	0	0	29,505	0	43,864
UTILITIES	0	0	0	4,693	0	6,257
TOTAL EXPENDITURES:	0	0	0	536,931	0	627,226
TOTAL POSITIONS:	0.00	0.00	0.00	7.51	0.00	7.51

E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

Behavioral Health Redesign for Children in Rural Nevada: This decision unit recommends decreasing the staffing ratio for outpatient counseling from the current 75:1 for adults and children to 35:1 for children with Severe Emotional Disturbance (SED), and service coordination from the current 35:1 for adults and children to 12:1 for children with SED. Based on the current caseload, an additional 44 FTEs would be needed; however, due to the high cost of adding this many positions, the agency requests to add half this amount, or 23.01 FTEs, for the 2005-07 biennium and the other half during the next biennium. Positions include a Clinical Program Manager II, 10.51 FTE Mental Health Counselor IIs, 5.50 Mental Health Technician IIs, 2.0 Psychiatric Caseworker IIs and 4.0 support staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	626,685	0	1,345,708
CLIENT CHARGE	0	0	0	2,575	0	2,575
MEDICAL SERVICES CHARGE	0	0	0	3,792	0	3,792
TITLE XIX MEDICAID	0	0	0	5,018	0	5,018
MEDICAID CHARGES - A	0	0	0	8,297	0	8,297
TITLE XIX MEDICAID CASE	0	0	0	8,518	0	8,518
INSURANCE RECOVERIES	0	0	0	5,892	0	5,892
TOTAL RESOURCES:	0	0	0	660,777	0	1,379,800
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	460,702	0	1,116,102
IN-STATE TRAVEL	0	0	0	13,859	0	33,346
OPERATING	0	0	0	60,351	0	106,006
EQUIPMENT	0	0	0	34,626	0	28,922
PROFESSIONAL SERVICES	0	0	0	18,693	0	18,693
PSYCHOSOCIAL REHABILITATION	0	0	0	1,750	0	1,750
INFORMATION SERVICES	0	0	0	57,211	0	55,378
TRAINING	0	0	0	967	0	2,381
MEDICATIONS	0	0	0	10,177	0	11,345
UTILITIES	0	0	0	2,441	0	5,877

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	660,777	0	1,379,800
TOTAL POSITIONS:	0.00	0.00	0.00	12.75	0.00	23.01

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of computer hardware and software, desks, filing cabinets, and other office furniture and small equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	59,893	0	3,587
TOTAL RESOURCES:	0	0	0	59,893	0	3,587
EXPENDITURES:						
OPERATING	0	0	0	7,700	0	0
EQUIPMENT	0	0	0	19,234	0	0
INFORMATION SERVICES	0	0	0	32,959	0	3,587
TOTAL EXPENDITURES:	0	0	0	59,893	0	3,587

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	88,592	0	90,695
TOTAL RESOURCES:	0	0	0	88,592	0	90,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	88,592	0	90,695
TOTAL EXPENDITURES:	0	0	0	88,592	0	90,695

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	34,216	0	25,975
TOTAL RESOURCES:	0	0	0	34,216	0	25,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	34,216	0	25,975
TOTAL EXPENDITURES:	0	0	0	34,216	0	25,975

E900 TRANSFER IN COMPUTER COSTS FROM 3164

This decision unit recommends transferring the costs for Rural Clinics to connect to the division's computer facility from the Mental Health Information System budget account, 3164, to Rural Clinics' budget account in order to align costs with the appropriate budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,723	82,500	49,723	82,500
TOTAL RESOURCES:	0	0	49,723	82,500	49,723	82,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,723	82,500	49,723	82,500
TOTAL EXPENDITURES:	0	0	49,723	82,500	49,723	82,500

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,656,966	7,218,270	10,038,381	11,349,786	11,217,645	13,383,748
REVERSIONS	-118,706	0	0	0	0	0
FED ADMS BLOCK GRANT	521,351	516,071	516,071	516,072	516,071	516,071
HUD SHELTER PLUS GRANT	156,934	265,957	156,935	156,934	156,935	156,934
FED HOMELESS GRANT	13,798	17,616	17,616	17,616	17,616	17,616
CLIENT CHARGE	115,518	244,631	132,196	148,619	148,896	167,244
CONTRACT SERVICES CHARGE	46,018	58,941	46,018	49,803	46,018	49,803

HR, RURAL CLINICS
101-3648

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CONSULTATION/EDUCATION	5,628	9,337	5,628	5,628	5,628	5,628
MEDICAL SERVICES CHARGE	178,015	281,436	202,034	223,592	226,078	250,634
PHOTOCOPY SERVICE CHARGE	0	0	1,862	1,862	1,862	1,862
TITLE XIX MEDICAID	384,646	522,542	406,117	427,243	441,074	467,079
MEDICAID CHARGES - A	159,773	328,098	155,549	170,630	157,243	174,779
TITLE XIX MEDICAID CASE	165,686	262,109	165,469	180,832	171,035	188,871
MEDICAID CHARGES	0	7,414	0	0	0	0
CHARGES FOR SERVICES	24,646	62,248	24,646	24,236	24,646	24,236
CHARGES FOR SERVICES - D	729,325	722,455	729,325	729,325	729,325	729,325
INSURANCE RECOVERIES	256,308	570,918	294,957	334,210	333,659	377,168
TRANSFER FROM BADA	210,361	124,411	199,843	200,000	199,843	200,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	288,595	0	456,520
TRANSFER FROM INTERIM FINANCE	483,315	20,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	5,750	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	18,109	0	0	0	0	0
TOTAL RESOURCES:	10,013,441	11,232,454	13,092,647	14,824,983	14,393,574	17,167,518
EXPENDITURES:						
PERSONNEL SERVICES	7,041,171	8,111,077	9,135,271	10,424,048	10,132,219	12,505,078
IN-STATE TRAVEL	157,070	161,969	221,788	241,204	251,608	290,269
OPERATING	893,611	992,714	1,015,854	1,022,172	1,094,703	1,137,476
EQUIPMENT	51,935	11,271	66,023	189,491	32,201	61,098
PROFESSIONAL SERVICES	787,717	938,638	1,191,983	1,210,633	1,296,821	1,366,546
BADA	199,843	111,312	199,730	200,000	199,730	200,000
CMHS GRANT SED CHILDREN	10,517	0	0	0	0	0
FEDERAL TRANSITIONAL HOME CARE	156,934	265,689	220,430	214,615	244,310	239,097
STATE TRANSITIONAL HOME CARE	157,990	203,395	156,934	157,782	156,934	158,679
PSYCHOSOCIAL REHABILITATION	14,026	14,889	13,626	16,776	13,696	16,846
FALLON CRISIS	18,109	0	0	0	0	0
ONE-SHOT EXPENSES	0	3	0	0	0	0
INFORMATION SERVICES	79,153	67,512	199,576	410,188	159,900	284,521
TRAINING	10,668	8,702	12,430	13,134	14,104	16,426
HOMELESS OUTREACH	13,798	17,616	17,616	17,616	17,616	17,616
MEDICATIONS	392,488	267,963	606,114	664,835	740,459	821,037
UTILITIES	26,680	37,973	33,542	40,933	37,543	51,273
PRIOR YEAR CLAIMS	0	20,000	0	0	0	0
PURCHASING ASSESSMENT	1,731	1,731	1,730	1,556	1,730	1,556

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	10,013,441	11,232,454	13,092,647	14,824,983	14,393,574	17,167,518
PERCENT CHANGE:		12.17%	16.56%	31.98%	9.94%	15.80%
TOTAL POSITIONS:	130.55	134.32	156.36	179.37	166.42	199.43

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

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

101-3161

PROGRAM DESCRIPTION

The mission of Southern Nevada Adult Mental Health Services is to help adults with mental illness through inpatient and community-based services, empowering them to live and safely participate in the community and maximizing their quality of life. Southern Nevada Adult Mental Health Services provides comprehensive psychiatric services to mentally ill individuals throughout locations in Southern Nevada. Statutory Authority: NRS 433.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of clients using only the medication clinic who were admitted to the Psychiatric Observation Unit	4.0%	1.0%	2.0%	2.0%	2.0%
2. Supported Living Arrangements: Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=18% A=4%	B=6% A=2%	B=6% A=2%	B=6% A=2%	B=6% A=2%
3. In-patient: Percent of persons with a length of stay over 90 days.	1.5%	3%	3%	3%	3%
4. Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=15% A=3.5%	B=12% A=3%	B=12% A=3%	B=12% A=3%	B=12% A=3%
5. Outpatient Counseling: Percent of clients admitted to the psychiatric observation unit.	15%	20%	20%	20%	20%
6. Psychiatric Observation Unit (POU): Percent of clients admitted to POU who were deflected from in-patient services.	40%	50%	50%	50%	50%

BASE

The base budget recommends continuing 431.17 FTEs and the associated operating and travel costs. One-time expenditures have been removed, and partial-year expenditures have been annualized. The FTE count includes the 50.51 positions approved by the Interim Finance Committee in August 2004 for the 28-bed emergency hospital annex on the campus of Desert Regional Center.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	39,330,134	44,624,326	48,303,450	49,240,646	48,635,383	49,549,909
REVERSIONS	-1,226,309	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,932	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-647	0	0	0	0	0
FUND BALANCE	0	647	0	0	0	0
FED ADMS BLOCK GRANT	132,847	0	136,546	136,546	138,133	138,133
SHELTER PLUS CARE GRANT	622,367	781,492	645,149	653,543	645,149	653,543
CLARK CTY SUBGRANT RYAN WHITE	0	73,237	0	0	0	0
FED HOMELESS GRANT	202,031	191,624	202,281	202,031	202,281	202,031
CLIENT CHARGE	65,097	205,307	65,097	65,097	65,097	65,097
MEDICAL SERVICES CHARGE	1,597,478	1,440,030	1,594,878	1,594,878	1,594,878	1,594,878
AGENCY SERVICES	74,761	0	135,696	135,696	136,453	136,453
TITLE XIX MEDICAID OT	2,375,698	2,010,903	2,307,501	2,267,858	2,307,501	2,263,824
TITLE XIX MEDICAID CASE	249,767	802,227	239,686	235,643	239,686	235,239

HR, SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES	568,010	568,091	568,010	568,010	568,010	568,010
PHARMACY SALES	568,358	0	568,358	568,358	568,358	568,358
CLARK CO RECEIPTS	0	123,913	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	45,811	66,981	66,981	66,981	66,981	66,981
TRANSFER FROM INTERIM FINANCE	0	500,000	0	0	0	0
RECEIPTS FROM SNCAS	0	509,446	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	0	339,307	0	0	0	0
MOJAVE PAYMENTS	4,451,694	6,481,854	4,451,694	4,451,694	4,451,694	4,451,694
TRANSFER FROM AGING SERVICES	188,496	184,477	188,496	188,496	188,496	188,496
TRANSFER FROM EMERGENCY MGMT	0	100,000	0	0	0	0
TOTAL RESOURCES:	49,249,525	59,003,862	59,473,823	60,375,477	59,808,100	60,682,646
EXPENDITURES:						
PERSONNEL SERVICES	22,323,187	25,515,528	28,725,711	29,163,121	29,050,691	29,462,212
IN-STATE TRAVEL	106,706	126,581	109,270	106,492	109,270	106,492
OPERATING	1,828,047	1,773,975	2,010,538	2,093,174	2,022,303	2,104,939
EQUIPMENT	93,592	19,078	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	244,699	307,298	226,185	231,871	226,185	231,871
PROFESSIONAL SERVICES	309,792	441,788	321,057	323,036	321,057	323,036
AGING-SR. OUTREACH PROGRAM	10,660	4,099	10,333	10,402	10,333	10,402
GOING HOME PREPARED FED GRANT	2,200	4,920	2,200	2,200	2,200	2,200
PACIFICARE FOUNDATION GRANT	3,285	647	3,285	0	3,285	0
CMHS BLOCK GRANT	0	13,116	0	0	0	0
FOOD SERVICE CENTER	556,102	687,943	644,736	792,330	642,268	788,643
TRANSITIONAL HOUSING	4,723,206	5,723,443	5,796,681	5,795,891	5,796,681	5,795,891
SHELTER PLUS CARE GRANT	622,367	782,290	653,543	653,543	653,543	653,543
30 EMERGENCY PSYCHIATRIC BEDS	0	236,000	0	0	0	0
CLARK COUNTY RYAN WHITE SUBGRANT	0	73,237	0	0	0	0
CLARK COUNTY MENTAL HEALTH COURT	0	123,913	0	0	0	0
INFORMATION SERVICES	226,205	160,680	125,490	136,035	125,490	136,035
TRAINING	6,460	13,103	6,460	8,344	6,460	8,344
HOMELESS GRANT\ PATH	202,031	191,624	202,031	202,031	202,031	202,031
MOJAVE	4,451,694	6,346,830	4,451,694	4,451,694	4,451,694	4,451,694
MEDICATIONS	12,713,980	15,725,897	15,338,238	15,522,690	15,338,238	15,522,690
DCFS PHARMACY	501,793	372,408	513,217	501,793	513,217	501,793
UTILITIES	232,166	257,573	241,801	289,477	241,801	289,477
PURCHASING ASSESSMENT	91,353	91,353	91,353	91,353	91,353	91,353
RESERVE FOR REVERSION	0	10,538	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	49,249,525	59,003,862	59,473,823	60,375,477	59,808,100	60,682,646
TOTAL POSITIONS:	371.70	431.17	431.57	431.17	431.57	431.17

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,302	80,335	-2,320	103,127
TOTAL RESOURCES:	0	0	-2,302	80,335	-2,320	103,127
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,023	0	6,023
OPERATING	0	0	2,572	-21,247	2,554	-17,972
AGING-SR. OUTREACH PROGRAM	0	0	-87	143	-87	143
INFORMATION SERVICES	0	0	-4,756	52,917	-4,756	62,274
UTILITIES	0	0	0	9,658	0	19,818
PURCHASING ASSESSMENT	0	0	-31	32,841	-31	32,841
TOTAL EXPENDITURES:	0	0	-2,302	80,335	-2,320	103,127

M101 INFLATION

This decision unit recommends an inflationary adjustment for prescription drug costs of 26% in FY 06 and 40.7% in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,623,813	3,623,813	5,837,243	5,837,243
PHARMACY SALES	0	0	135,208	135,208	214,104	214,104
TOTAL RESOURCES:	0	0	3,759,021	3,759,021	6,051,347	6,051,347
EXPENDITURES:						
MEDICATIONS	0	0	3,623,813	3,623,813	5,837,243	5,837,243
DCFS PHARMACY	0	0	135,208	135,208	214,104	214,104
TOTAL EXPENDITURES:	0	0	3,759,021	3,759,021	6,051,347	6,051,347

M200 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Medication Clinic: Growth is projected to increase by 823 clients through the FY 05-07 biennium. This decision unit recommends positions for both growth and catch up based on approved staffing ratios and includes 39.04 FTE clinical direct care staff and 5.51 support staff for a total of 44.55 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,014,567	4,166,951	5,896,813	6,184,174
CLIENT CHARGE	0	0	4,589	4,589	9,178	9,178
MEDICAL SERVICES CHARGE	0	0	14,608	14,608	29,216	29,216
TITLE XIX MEDICAID OT	0	0	7,605	7,488	15,210	14,976
PHARMACY SALES	0	0	7,187	7,187	15,853	15,853
TOTAL RESOURCES:	0	0	4,048,556	4,200,823	5,966,270	6,253,397
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,713,531	2,844,823	4,066,051	4,341,112
OPERATING	0	0	283,426	262,689	277,077	275,690
EQUIPMENT	0	0	113,659	134,134	13,035	15,472
INFORMATION SERVICES	0	0	233,742	255,826	41,177	53,888
TRAINING	0	0	1,489	1,489	1,656	1,656
MEDICATIONS	0	0	695,522	695,522	1,551,421	1,551,421
DCFS PHARMACY	0	0	7,187	6,340	15,853	14,158
TOTAL EXPENDITURES:	0	0	4,048,556	4,200,823	5,966,270	6,253,397
TOTAL POSITIONS:	0.00	0.00	40.04	40.04	44.55	44.55

M201 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Residential Supports: Growth is projected to increase by 90 clients through the FY 05-07 biennium. This decision unit recommends 3.02 FTE Mental Health Counselor IIs and 1.51 support staff for both growth and catch up based on approved staffing ratios for a total of 4.53 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	547,573	552,827	1,175,142	1,191,450
TITLE XIX MEDICAID OT	0	0	99,236	97,782	259,322	255,010
TOTAL RESOURCES:	0	0	646,809	650,609	1,434,464	1,446,460
EXPENDITURES:						
PERSONNEL SERVICES	0	0	145,550	148,752	238,462	249,514
OPERATING	0	0	23,708	21,170	30,017	29,488
EQUIPMENT	0	0	13,035	15,472	2,852	3,339

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSITIONAL HOUSING	0	0	437,270	437,270	1,156,130	1,156,130
INFORMATION SERVICES	0	0	27,097	27,796	6,835	7,821
TRAINING	0	0	149	149	168	168
TOTAL EXPENDITURES:	0	0	646,809	650,609	1,434,464	1,446,460
TOTAL POSITIONS:	0.00	0.00	4.02	4.02	4.53	4.53

M203 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Outpatient Counseling: Growth is projected to increase by 139 clients through the FY 05-07 biennium. This decision unit recommends 1.0 FTE Clinical Social Worker II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,781	37,283	69,843	72,588
CLIENT CHARGE	0	0	19	19	38	38
MEDICAL SERVICES CHARGE	0	0	822	822	1,653	1,653
TITLE XIX MEDICAID OT	0	0	231	227	486	453
TOTAL RESOURCES:	0	0	37,853	38,351	72,020	74,732
EXPENDITURES:						
PERSONNEL SERVICES	0	0	24,935	25,336	65,094	67,622
OPERATING	0	0	4,553	4,059	6,591	6,576
EQUIPMENT	0	0	2,852	3,339	0	0
INFORMATION SERVICES	0	0	5,513	5,617	335	534
TOTAL EXPENDITURES:	0	0	37,853	38,351	72,020	74,732
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	1.00	1.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Psychiatric Ambulatory Services (PAS): Growth is projected to increase by 6,008 clients through the FY 05-07 biennium. This decision unit recommends 35.08 FTE direct care staff and 9.51 support staff for a grand total of 44.59 FTEs for both growth and catch up based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	696,949	704,084	3,818,392	3,996,666
CLIENT CHARGE	0	0	471	471	1,414	1,414
TITLE XIX MEDICAID OT	0	0	2,258	2,225	4,516	4,444

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	699,678	706,780	3,824,322	4,002,524
EXPENDITURES:						
PERSONNEL SERVICES	0	0	373,542	386,529	3,524,009	3,701,922
OPERATING	0	0	68,886	57,574	152,067	143,219
EQUIPMENT	0	0	83,914	83,914	43,584	43,584
INFORMATION SERVICES	0	0	172,237	177,664	103,004	112,141
TRAINING	0	0	1,099	1,099	1,658	1,658
TOTAL EXPENDITURES:	0	0	699,678	706,780	3,824,322	4,002,524
TOTAL POSITIONS:	0.00	0.00	29.55	29.55	44.59	44.59

M206 DEMOGRAPHICS/CASELOAD CHANGES

Caseload Growth - Psychosocial Rehabilitation: Growth is projected to increase by 22 clients through the FY 05-07 biennium. This decision unit recommends 1.51 FTE Rehabilitation Coordinator IIs for growth based on approved staffing ratios.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,649	48,304	95,232	98,452
TITLE XIX MEDICAID OT	0	0	42	42	84	84
TOTAL RESOURCES:	0	0	47,691	48,346	95,316	98,536
EXPENDITURES:						
PERSONNEL SERVICES	0	0	34,697	35,216	75,987	78,893
OPERATING	0	0	4,533	4,019	10,646	10,144
EQUIPMENT	0	0	2,852	3,339	2,852	3,339
INFORMATION SERVICES	0	0	5,609	5,772	5,831	6,160
TOTAL EXPENDITURES:	0	0	47,691	48,346	95,316	98,536
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.51	1.51

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	197,163	0	299,056

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	197,163	0	299,056
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	197,163	0	299,056
TOTAL EXPENDITURES:	0	0	0	197,163	0	299,056

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	425,374	0	868,830
TOTAL RESOURCES:	0	0	0	425,374	0	868,830
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	425,374	0	868,830
TOTAL EXPENDITURES:	0	0	0	425,374	0	868,830

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	102,897	0	207,856
TOTAL RESOURCES:	0	0	0	102,897	0	207,856
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	102,897	0	207,856
TOTAL EXPENDITURES:	0	0	0	102,897	0	207,856

M425 DEFERRED FACILITIES MAINTENANCE

Southern Nevada Adult Mental Health Services became JCAHO accredited in January 2004, and JCAHO requirements dictate a high level of maintenance of the environment of care. This decision unit recommends addressing numerous deferred building maintenance needs. Projects and costs are based on the State Public Works Board Facility Condition Analysis prepared in 2000. Projects include deep cleaning of air ducts and carpet, major boiler maintenance, bird/rodent control, fire sprinkler system installation, electrical upgrades, exterior and interior finishing, and roof repairs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,552,881	1,012,902	1,014,893	381,696
TOTAL RESOURCES:	0	0	2,552,881	1,012,902	1,014,893	381,696
EXPENDITURES:						
OPERATING	0	0	5,000	0	5,000	0
MAINT OF BUILDINGS & GROUNDS	0	0	2,547,881	0	1,009,893	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	1,012,902	0	381,696
TOTAL EXPENDITURES:	0	0	2,552,881	1,012,902	1,014,893	381,696

M503 FEDERAL MANDATE

This decision unit recommends funding 0.51 FTE Clinical Social Worker II to perform pre-admission screening and resident review (PASRR) follow-up in Medicaid/Medicare approved nursing homes to all persons with a mental health diagnosis, as mandated by federal regulations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,972	37,801	40,835	42,887
TOTAL RESOURCES:	0	0	36,972	37,801	40,835	42,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	24,585	25,317	35,910	37,833
OPERATING	0	0	4,056	3,562	4,731	4,731
EQUIPMENT	0	0	2,852	3,339	0	0
INFORMATION SERVICES	0	0	5,479	5,583	194	323
TOTAL EXPENDITURES:	0	0	36,972	37,801	40,835	42,887
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

ENHANCEMENT

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends establishing pharmacy services at the East Las Vegas medication clinic, at a substantial savings to the General Fund. Currently this site remains the only medication clinic in the SNAMHS treatment system without the capacity to fill medication prescriptions and provide medication counseling services to clients. This decision unit produces general fund savings by switching from a private contractor to a state run pharmacy. This decision includes 1.0 FTE Pharmacist I.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-244,085	-241,413	-465,150	-458,852
CLIENT CHARGE	0	0	9,423	9,423	16,752	16,752
TITLE XIX MEDICAID OT	0	0	31,659	31,200	56,282	55,388
TOTAL RESOURCES:	0	0	-203,003	-200,790	-392,116	-386,712
EXPENDITURES:						
PERSONNEL SERVICES	0	0	78,168	79,229	105,773	109,348
OPERATING	0	0	42,816	42,297	48,426	48,404
EQUIPMENT	0	0	8,482	8,969	0	0
INFORMATION SERVICES	0	0	5,609	5,772	335	534
MEDICATIONS	0	0	-338,078	-337,057	-546,650	-544,998
TOTAL EXPENDITURES:	0	0	-203,003	-200,790	-392,116	-386,712
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	55,191	0	167,338
TITLE XIX MEDICAID OT	0	0	0	0	0	13,814
TOTAL RESOURCES:	0	0	0	55,191	0	181,152
EXPENDITURES:						
TRANSITIONAL HOUSING	0	0	0	55,191	0	181,152
TOTAL EXPENDITURES:	0	0	0	55,191	0	181,152

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E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends increasing the capacity in the Psychiatric Observation Unit from 26 beds to 30 beds starting in May 2006 with the opening of the new psychiatric hospital in Southern Nevada. A total of 20.54 FTEs are requested. Requested staff includes a Senior Psychiatrist, a Clinical Social Worker, a Senior Physician, Nurse Practitioners, Psychiatric Nurses, and administrative support staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	301,827	0	1,309,704
CLIENT CHARGE	0	0	0	479	0	957
TITLE XIX MEDICAID OT	0	0	0	36	0	218
TOTAL RESOURCES:	0	0	0	302,342	0	1,310,879
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	185,995	0	1,230,387
OPERATING	0	0	0	6,945	0	29,263
EQUIPMENT	0	0	0	9,750	0	0
FOOD SERVICE CENTER	0	0	0	3,413	0	20,907
INFORMATION SERVICES	0	0	0	92,598	0	10,285
TRAINING	0	0	0	764	0	764
MEDICATIONS	0	0	0	2,877	0	19,273
TOTAL EXPENDITURES:	0	0	0	302,342	0	1,310,879
TOTAL POSITIONS:	0.00	0.00	0.00	20.54	0.00	20.54

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends increasing the in-patient psychiatric beds from 77 beds to 120 beds for a total increase of 43 beds in the new psychiatric hospital effective May 1, 2006. Funding for only 15 beds are included in this decision unit. The remaining 28 beds are included in decision unit M150. The 28 beds in M150 are a result of the emergency beds approved by IFC in August, 2004. In addition, this decision would create a State Medical Laboratory rather than contracting out laboratory services as is the current case. This request funds 95.06 FTE and associated operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,297,728	0	6,189,209
CLIENT CHARGE	0	0	0	204	0	2,444
MEDICAL SERVICES CHARGE	0	0	0	50,415	0	302,488
TITLE XIX MEDICAID OT	0	0	0	115	0	1,373
TOTAL RESOURCES:	0	0	0	1,348,462	0	6,495,514

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	938,728	0	5,632,221
OPERATING	0	0	0	72,049	0	179,610
MAINT OF BUILDINGS & GROUNDS	0	0	0	13,677	0	103,583
FOOD SERVICE CENTER	0	0	0	12,798	0	78,399
INFORMATION SERVICES	0	0	0	240,251	0	43,288
TRAINING	0	0	0	595	0	3,572
MEDICATIONS	0	0	0	18,562	0	124,024
UTILITIES	0	0	0	51,802	0	330,817
TOTAL EXPENDITURES:	0	0	0	1,348,462	0	6,495,514
TOTAL POSITIONS:	0.00	0.00	0.00	95.06	0.00	95.06

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends maintaining 39 psychiatric in-patient beds in the existing psychiatric hospital in addition to the 150 beds in the new hospital. The 39 beds are budgeted to come on-line 7/1/2006 after the new hospital opens 5/1/06. This request supplements decision units E425 and E426 and includes 93.24 positions in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	5,738,653
CLIENT CHARGE	0	0	0	0	0	3,177
MEDICAL SERVICES CHARGE	0	0	0	0	0	786,468
TITLE XIX MEDICAID OT	0	0	0	0	0	1,837
TOTAL RESOURCES:	0	0	0	0	0	6,530,135
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	5,588,127
OPERATING	0	0	0	0	0	127,580
FOOD SERVICE CENTER	0	0	0	0	0	203,837
INFORMATION SERVICES	0	0	0	0	0	220,683
TRAINING	0	0	0	0	0	3,468
MEDICATIONS	0	0	0	0	0	322,461
UTILITIES	0	0	0	0	0	63,979
TOTAL EXPENDITURES:	0	0	0	0	0	6,530,135
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	93.24

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E428 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This request recommends continuing the 28 psychiatric emergency beds in building 1300 on the Desert Regional Center campus after the new hospital opens May 1, 2006. The 28 emergency beds were approved by IFC in August, 2004. The funding for the 28 beds included in decision unit M150 will be transferred to the new hospital on May 1, 2006. This decision unit includes a total of 44.51 FTE direct care staff, 2.0 custodial staff, and 4.00 administrative support staff for a total of 50.51 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	618,652	0	3,643,844
TOTAL RESOURCES:	0	0	0	618,652	0	3,643,844
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	470,018	0	3,082,758
OPERATING	0	0	0	26,513	0	111,714
MAINT OF BUILDINGS & GROUNDS	0	0	0	572	0	2,572
FOOD SERVICE CENTER	0	0	0	23,889	0	146,346
INFORMATION SERVICES	0	0	0	50,447	0	19,006
TRAINING	0	0	0	313	0	1,878
MEDICATIONS	0	0	0	34,648	0	230,359
UTILITIES	0	0	0	12,252	0	49,211
TOTAL EXPENDITURES:	0	0	0	618,652	0	3,643,844
TOTAL POSITIONS:	0.00	0.00	0.00	50.51	0.00	50.51

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing old or worn equipment items including office furniture and business machines, vehicles, and computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	318,716	0	65,120
TOTAL RESOURCES:	0	0	0	318,716	0	65,120
EXPENDITURES:						
OPERATING	0	0	0	107,624	0	0
EQUIPMENT	0	0	0	119,685	0	1,977
INFORMATION SERVICES	0	0	0	91,407	0	63,143
TOTAL EXPENDITURES:	0	0	0	318,716	0	65,120

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	622,176	0	634,673
TOTAL RESOURCES:	0	0	0	622,176	0	634,673
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	622,176	0	634,673
TOTAL EXPENDITURES:	0	0	0	622,176	0	634,673

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	24,573	0	19,988
TOTAL RESOURCES:	0	0	0	24,573	0	19,988
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,573	0	19,988
TOTAL EXPENDITURES:	0	0	0	24,573	0	19,988

E901 TRANSFER QUALITY ASSURANCE POSITION TO ADMIN

This decision unit recommends the transfer of a Quality Assurance Specialist position from SNAMHS to the MHDS Administration office. All Quality Assurance positions are supervised and budgeted from the Administration office. The transfer of this position will put all QA positions in the same budget account. This decision unit includes the transfer of travel funds to attend quarterly performance improvement meetings in Carson City. All operating expenses will continue to be paid by SNAMHS.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,959	-100,814	-102,599	-102,389
TOTAL RESOURCES:	0	0	-102,959	-100,814	-102,599	-102,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-101,301	-99,078	-100,941	-100,624

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	-1,305	-1,305	-1,305	-1,305
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-102,959	-100,814	-102,599	-102,389
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	39,330,134	44,624,326	59,511,289	61,951,996	66,013,707	84,309,875
REVERSIONS	-1,226,309	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,932	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-647	0	0	0	0	0
FUND BALANCE	0	647	0	0	0	0
FED ADMS BLOCK GRANT	132,847	0	136,546	136,546	138,133	138,133
SHELTER PLUS CARE GRANT	622,367	781,492	645,149	653,543	645,149	653,543
CLARK CTY SUBGRANT RYAN WHITE	0	73,237	0	0	0	0
FED HOMELESS GRANT	202,031	191,624	202,281	202,031	202,281	202,031
CLIENT CHARGE	65,097	205,307	79,599	80,282	92,479	99,057
MEDICAL SERVICES CHARGE	1,597,478	1,440,030	1,610,308	1,660,723	1,625,747	2,714,703
AGENCY SERVICES	74,761	0	135,696	135,696	136,453	136,453
TITLE XIX MEDICAID OT	2,375,698	2,010,903	2,448,532	2,406,973	2,643,401	2,611,421
TITLE XIX MEDICAID CASE	249,767	802,227	239,686	235,643	239,686	235,239
CHARGES FOR SERVICES	568,010	568,091	568,010	568,010	568,010	568,010
PHARMACY SALES	568,358	0	710,753	710,753	798,315	798,315
CLARK CO RECEIPTS	0	123,913	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,175,020	0	1,731,347
TRANSFER IN FEDERAL GRANT REV	45,811	66,981	66,981	66,981	66,981	66,981
TRANSFER FROM INTERIM FINANCE	0	500,000	0	0	0	0
RECEIPTS FROM SNCAS	0	509,446	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	0	339,307	0	0	0	0
MOJAVE PAYMENTS	4,451,694	6,481,854	4,451,694	4,451,694	4,451,694	4,451,694
TRANSFER FROM AGING SERVICES	188,496	184,477	188,496	188,496	188,496	188,496
TRANSFER FROM EMERGENCY MGMT	0	100,000	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	49,249,525	59,003,862	70,995,020	74,624,387	77,810,532	98,905,298
EXPENDITURES:						
PERSONNEL SERVICES	22,323,187	25,515,528	32,019,418	35,576,169	37,061,036	55,511,728
IN-STATE TRAVEL	106,706	126,581	107,965	111,210	107,965	111,210
OPERATING	1,828,047	1,773,975	2,449,931	2,680,313	2,559,255	3,053,264
EQUIPMENT	93,592	19,078	227,646	381,941	62,323	67,711
MAINT OF BUILDINGS & GROUNDS	244,699	307,298	2,774,066	246,120	1,236,078	338,026
PROFESSIONAL SERVICES	309,792	441,788	321,057	323,036	321,057	323,036
AGING-SR. OUTREACH PROGRAM	10,660	4,099	10,246	10,545	10,246	10,545
GOING HOME PREPARED FED GRANT	2,200	4,920	2,200	2,200	2,200	2,200
PACIFICARE FOUNDATION GRANT	3,285	647	3,285	0	3,285	0
CMHS BLOCK GRANT	0	13,116	0	0	0	0
FOOD SERVICE CENTER	556,102	687,943	644,736	832,430	642,268	1,238,132
TRANSITIONAL HOUSING	4,723,206	5,723,443	6,233,951	6,288,352	6,952,811	7,133,173
SHELTER PLUS CARE GRANT	622,367	782,290	653,543	653,543	653,543	653,543
30 EMERGENCY PSYCHIATRIC BEDS	0	236,000	0	0	0	0
CLARK COUNTY RYAN WHITE SUBGRANT	0	73,237	0	0	0	0
CLARK COUNTY MENTAL HEALTH COURT	0	123,913	0	0	0	0
INFORMATION SERVICES	226,205	160,680	575,824	1,147,369	278,249	735,777
TRAINING	6,460	13,103	9,197	12,753	9,942	21,508
HOMELESS GRANT\ PATH	202,031	191,624	202,031	202,031	202,031	202,031
MOJAVE	4,451,694	6,346,830	4,451,694	4,451,694	4,451,694	4,451,694
MEDICATIONS	12,713,980	15,725,897	19,319,495	19,561,055	22,180,252	23,062,473
DCFS PHARMACY	501,793	372,408	655,612	643,341	743,174	730,055
UTILITIES	232,166	257,573	241,801	363,189	241,801	753,302
PURCHASING ASSESSMENT	91,353	91,353	91,322	124,194	91,322	124,194
RESERVE FOR REVERSION	0	10,538	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	1,012,902	0	381,696
TOTAL EXPENDITURES:	49,249,525	59,003,862	70,995,020	74,624,387	77,810,532	98,905,298
PERCENT CHANGE:		19.81%	20.32%	26.47%	9.60%	32.54%
TOTAL POSITIONS:	371.70	431.17	507.20	672.91	528.26	787.21

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

HR, SOUTHERN FOOD SERVICE

101-3159

PROGRAM DESCRIPTION

The Southern MHDS Food Service budget funds the operation of the state-owned central kitchen by a private food management contractor. This budget, administered by Desert Regional Center, provides prepared meals and snacks to Desert Regional Center, Southern Nevada Adult Mental Health Services, and to the Division of Child and Family Services' Desert Willow Treatment Center and is funded by these three budgets.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Desert Regional Center average cost of food per resident per day	\$10.54	\$9.89	\$12.02	\$11.99	\$12.68
2. Southern Nevada Adult Mental Health Services average cost of food per bed per day	\$13.74	\$14.07	\$14.04	\$10.44	\$9.83
3. Division of Child and Family Services average cost of food per resident per day	\$14.05	\$12.87	\$14.35	\$14.42	\$14.31

BASE

The base budget recommends continuing 3.0 FTE and associated operating costs. Partial year expenditures have been annualized, and one-time expenditures have been eliminated. Base is also adjusted for the 28-bed emergency hospital annex approved by IFC in August 2004.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	294,723	348,056	307,254	307,629	306,466	306,840
TRANS FROM CHILD BEHAV SVC	293,548	344,551	350,045	350,506	348,415	348,877
TRANS FROM LV MENTAL HEALTH	556,102	608,455	643,932	792,330	641,468	788,643
TOTAL RESOURCES:	1,144,373	1,301,062	1,301,231	1,450,465	1,296,349	1,444,360
EXPENDITURES:						
PERSONNEL SERVICES	139,835	194,908	182,420	182,420	186,296	186,296
OPERATING	1,600	1,634	1,781	1,837	1,781	1,837
MAINT OF BUILDINGS & GROUNDS	2,574	3,266	966	2,574	966	2,574
FOOD SERVICE CONTRACT	902,362	1,020,942	1,003,873	1,151,442	995,115	1,141,461
OTHER DIRECT COSTS	91,205	73,406	105,300	105,301	105,300	105,301
INFORMATION SERVICES	622	587	622	622	622	622
TRAINING	140	284	234	234	234	234
PURCHASING ASSESSMENT	6,035	6,035	6,035	6,035	6,035	6,035
TOTAL EXPENDITURES:	1,144,373	1,301,062	1,301,231	1,450,465	1,296,349	1,444,360
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	-5	-238	-5	-224
TRANS FROM CHILD BEHAV SVC	0	0	-4	-251	-4	-234
TRANS FROM LV MENTAL HEALTH	0	0	-10	-498	-10	-444
TOTAL RESOURCES:	0	0	-19	-987	-19	-902
EXPENDITURES:						
OPERATING	0	0	18	-315	18	-296
INFORMATION SERVICES	0	0	-35	325	-35	391
PURCHASING ASSESSMENT	0	0	-2	-997	-2	-997
TOTAL EXPENDITURES:	0	0	-19	-987	-19	-902

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	300	0	499
TRANS FROM CHILD BEHAV SVC	0	0	0	290	0	482
TRANS FROM LV MENTAL HEALTH	0	0	0	654	0	1,090
TOTAL RESOURCES:	0	0	0	1,244	0	2,071
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,244	0	2,071
TOTAL EXPENDITURES:	0	0	0	1,244	0	2,071

HR, SOUTHERN FOOD SERVICE
101-3159

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	779	0	1,602
TRANS FROM CHILD BEHAV SVC	0	0	0	753	0	1,549
TRANS FROM LV MENTAL HEALTH	0	0	0	1,701	0	3,498
TOTAL RESOURCES:	0	0	0	3,233	0	6,649
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,233	0	6,649
TOTAL EXPENDITURES:	0	0	0	3,233	0	6,649

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends an increase in the food budget for Southern Nevada Adult Mental Health Services. Decision unit E425 in SNAMHS' budget proposes to add 4 beds to the existing 26 beds of the Psychiatric Observation Unit. There is a corresponding decision unit in SNAMHS' budget that increases funding for food.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LV MENTAL HEALTH	0	0	0	3,413	0	20,907
TOTAL RESOURCES:	0	0	0	3,413	0	20,907
EXPENDITURES:						
FOOD SERVICE CONTRACT	0	0	0	3,413	0	20,907
TOTAL EXPENDITURES:	0	0	0	3,413	0	20,907

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends an increase in the food budget for Southern Nevada Adult Mental Health Services. Decision unit E426 in SNAMHS' budget proposes to add 43 beds to the existing 77 in-patient beds when the new psychiatric hospital opens on May 1, 2006. There is a corresponding decision unit in SNAMHS' budget that increases funding for food. 15 beds are included in this decision unit, and 28 beds are in decision unit M150.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LV MENTAL HEALTH	0	0	0	12,798	0	78,399

HR, SOUTHERN FOOD SERVICE
101-3159

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,798	0	78,399
EXPENDITURES:						
FOOD SERVICE CONTRACT	0	0	0	12,798	0	78,399
TOTAL EXPENDITURES:	0	0	0	12,798	0	78,399

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends increases in the food services budget in order to maintain 39 beds in the existing Psychiatric Hospital because the fourth phase of the new hospital (40-bed capacity) won't be ready in time to completely alleviate the emergency room crisis in Clark County. Calculations are based upon an effective date of 7/1/06. There is a corresponding decision unit in SNAMHS' budget that increases funding for food for these 39 beds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LV MENTAL HEALTH	0	0	0	0	0	203,837
TOTAL RESOURCES:	0	0	0	0	0	203,837
EXPENDITURES:						
FOOD SERVICE CONTRACT	0	0	0	0	0	203,837
TOTAL EXPENDITURES:	0	0	0	0	0	203,837

E428 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends increases in the food services budget to continue the 28-bed emergency psychiatric hospital approved by the Interim Finance Committee in August 2004 after the new psychiatric hospital opens in May 2006. There is a corresponding decision unit in SNAMHS' budget to increase funding in the food budget to maintain these 28 beds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LV MENTAL HEALTH	0	0	0	23,889	0	146,346
TOTAL RESOURCES:	0	0	0	23,889	0	146,346
EXPENDITURES:						
FOOD SERVICE CONTRACT	0	0	0	23,889	0	146,346
TOTAL EXPENDITURES:	0	0	0	23,889	0	146,346

E450 EFFECTIVENESS OF FAMILY SERVICES

Desert Regional Center is proposing the conversion of six ICF/MR (in-patient) beds to the community to comply with the Olmstead criteria projected for FY 06 and FY 07. This decision unit recommends a reduction in the food budget as a result of this conversion. There is a corresponding decision unit in Desert Regional Center's budget that reduces funding in the source budget for food.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	-6,788	-6,788	-13,688	-13,688
TOTAL RESOURCES:	0	0	-6,788	-6,788	-13,688	-13,688
EXPENDITURES:						
OTHER DIRECT COSTS	0	0	-6,788	-6,788	-13,688	-13,688
TOTAL EXPENDITURES:	0	0	-6,788	-6,788	-13,688	-13,688

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests the reclassification of one dietician position related to the increase in the number of beds and the complexity of duties consistent with the responsibilities of a Dietician III position. The new psychiatric hospital, scheduled to open in May 2006, will add a minimum of 47 beds to Southern Nevada Adult Mental Health Services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	1,374	0	1,384
TRANS FROM CHILD BEHAV SVC	0	0	0	1,328	0	1,338
TRANS FROM LV MENTAL HEALTH	0	0	0	2,999	0	3,022
TOTAL RESOURCES:	0	0	0	5,701	0	5,744
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,701	0	5,744
TOTAL EXPENDITURES:	0	0	0	5,701	0	5,744

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	294,723	348,056	300,461	303,056	292,773	296,413
TRANS FROM CHILD BEHAV SVC	293,548	344,551	350,041	352,626	348,411	352,012
TRANS FROM LV MENTAL HEALTH	556,102	608,455	643,922	837,286	641,458	1,245,298

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,144,373	1,301,062	1,294,424	1,492,968	1,282,642	1,893,723
EXPENDITURES:						
PERSONNEL SERVICES	139,835	194,908	182,420	192,598	186,296	200,760
OPERATING	1,600	1,634	1,799	1,522	1,799	1,541
MAINT OF BUILDINGS & GROUNDS	2,574	3,266	966	2,574	966	2,574
FOOD SERVICE CONTRACT	902,362	1,020,942	1,003,873	1,191,542	995,115	1,590,950
OTHER DIRECT COSTS	91,205	73,406	98,512	98,513	91,612	91,613
INFORMATION SERVICES	622	587	587	947	587	1,013
TRAINING	140	284	234	234	234	234
PURCHASING ASSESSMENT	6,035	6,035	6,033	5,038	6,033	5,038
TOTAL EXPENDITURES:	1,144,373	1,301,062	1,294,424	1,492,968	1,282,642	1,893,723
PERCENT CHANGE:		13.69%	-0.51%	14.75%	-0.91%	26.84%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

HR, SIERRA REGIONAL CENTER

101-3280

PROGRAM DESCRIPTION

The mission of Sierra Regional Center is to provide residential and community-based services for people in Northern Nevada with developmental disabilities and related conditions. The Center provides person-centered planning so that people can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community.

Statutory authority: NRS 433 and 435

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total persons with mental retardation or related conditions receiving any support through a regional center	844	848	906	919	970
2. Total persons receiving respite, purchase of service or any other service paid out of category 18	222	240	253	257	271
3. Total certifications for employment and day training supports funded by categories 37 and 38	354	355	426	375	395
4. Total persons receiving residential supports in the community or in an intermediate care facility (private or state)	431	432	498	505	534
5. Total persons receiving non-institutional community residential supports	394	395	455	472	501
6. Percent of persons receiving residential supports who receive community residential supports	91%	91%	91%	93%	94%

BASE

The base budget recommends the continuation of 139.88 FTE and associated operating costs. One-time costs have been eliminated, and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,158,656	14,106,365	14,939,729	15,197,781	15,006,827	15,277,358
REVERSIONS	-871,714	0	0	0	0	0
ICF-MR CLIENT LIABILITY	148,669	147,521	150,892	150,892	150,879	150,879
TITLE XIX - ICF-MR	3,893,956	3,571,774	3,849,777	3,736,262	3,850,137	3,731,538
TITLE XIX - CASE MANAGEMENT	4,355,020	6,564,065	6,650,174	6,556,564	6,650,174	6,547,319
TITLE XIX - COMMUNITY SERVICES	809,201	931,167	840,701	808,937	845,393	812,060
CHARGES FOR SERVICES	272,262	272,262	272,262	272,262	272,262	272,262
CHARGES FOR SERVICES - D	183,769	183,769	183,769	183,769	183,769	183,769
TOTAL RESOURCES:	20,949,819	25,776,923	26,887,304	26,906,467	26,959,441	26,975,185
EXPENDITURES:						
PERSONNEL SERVICES	8,221,967	8,554,414	8,761,514	8,738,531	8,832,269	8,805,796
OUT-OF-STATE TRAVEL	880	1,404	880	880	880	880
IN-STATE TRAVEL	13,087	16,138	14,464	14,464	14,464	14,464
OPERATING	691,434	768,938	758,657	752,291	760,039	753,720
EQUIPMENT	18,325	10,049	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	104,159	104,538	104,159	104,359	104,159	104,359

HR, SIERRA REGIONAL CENTER
101-3280

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESIDENT PLACEMENT	8,660,209	12,027,359	13,179,265	13,179,265	13,179,265	13,179,265
FAMILY SUPPORT	190,408	220,759	233,486	266,227	233,486	266,227
INFORMATION SERVICES	88,142	66,846	38,959	54,530	38,959	54,554
TRAINING	17,295	16,360	17,295	17,295	17,295	17,295
COMMUNITY TRAINING CENTER	441,612	470,595	608,022	608,022	608,022	608,022
CTC DAY TRAINING	2,373,681	3,370,540	3,041,983	3,041,983	3,041,983	3,041,983
UTILITIES	122,993	143,356	122,993	122,993	122,993	122,993
PURCHASING ASSESSMENT	5,627	5,627	5,627	5,627	5,627	5,627
TOTAL EXPENDITURES:	20,949,819	25,776,923	26,887,304	26,906,467	26,959,441	26,975,185
TOTAL POSITIONS:	138.88	139.88	139.88	139.88	139.88	139.88

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-589	25,686	-615	30,975
TITLE XIX - COMMUNITY SERVICES	0	0	-475	21,636	-496	26,138
TOTAL RESOURCES:	0	0	-1,064	47,322	-1,111	57,113
EXPENDITURES:						
OPERATING	0	0	561	-5,943	514	-4,814
INFORMATION SERVICES	0	0	-1,624	49,296	-1,624	53,045
UTILITIES	0	0	0	4,634	0	9,547
PURCHASING ASSESSMENT	0	0	-1	-665	-1	-665
TOTAL EXPENDITURES:	0	0	-1,064	47,322	-1,111	57,113

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends an increase in staffing resulting from caseload growth for service coordination (64 persons phased in through FY 07), family support (18 persons phased in through FY 07), residential supports (36 persons phased in through FY 07), and jobs and day training (25 persons phased in through FY 07). These services are designed to keep people in community living and avoid demands for expensive, entitled institutional services. Positions include 2.53 FTE Developmental Disabilities Specialists and a 0.50 administrative support staff for a total of 3.03 FTE for the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	180,804	183,537	590,051	600,300
TITLE XIX - CASE MANAGEMENT	0	0	82,459	81,332	339,821	334,494
TITLE XIX - COMMUNITY SERVICES	0	0	49,068	48,926	80,814	82,207
TOTAL RESOURCES:	0	0	312,331	313,795	1,010,686	1,017,001
EXPENDITURES:						
PERSONNEL SERVICES	0	0	79,740	80,770	156,241	161,959
IN-STATE TRAVEL	0	0	5,683	5,959	6,576	6,852
OPERATING	0	0	4,494	4,408	11,846	11,737
EQUIPMENT	0	0	10,183	10,183	2,852	2,852
RESIDENT PLACEMENT	0	0	160,938	160,938	674,258	674,258
FAMILY SUPPORT	0	0	3,858	3,858	17,713	17,713
INFORMATION SERVICES	0	0	9,389	9,633	2,936	3,366
TRAINING	0	0	312	312	390	390
CTC DAY TRAINING	0	0	37,734	37,734	137,874	137,874
TOTAL EXPENDITURES:	0	0	312,331	313,795	1,010,686	1,017,001
TOTAL POSITIONS:	0.00	0.00	2.03	2.03	3.03	3.03

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,712	0	51,724
TITLE XIX - ICF-MR	0	0	0	30,899	0	51,892
TOTAL RESOURCES:	0	0	0	61,611	0	103,616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,611	0	103,616

HR, SIERRA REGIONAL CENTER
101-3280

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	61,611	0	103,616

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	73,729	0	149,765
GENERAL FUND SALARY ADJUSTMENT	0	0	0	75,099	0	152,975
TOTAL RESOURCES:	0	0	0	148,828	0	302,740
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	148,828	0	302,740
TOTAL EXPENDITURES:	0	0	0	148,828	0	302,740

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	1,112	0	2,245
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,011	0	10,115
TOTAL RESOURCES:	0	0	0	6,123	0	12,360
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,123	0	12,360
TOTAL EXPENDITURES:	0	0	0	6,123	0	12,360

HR, SIERRA REGIONAL CENTER
101-3280

M502 FEDERAL MANDATE

This decision unit recommends adding 1.0 FTE Quality Assurance Specialist II and a 0.25 administrative support position to provide quality assurance oversight of the existing caseload to assure compliance with Medicaid Waiver requirements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,744	28,140	36,129	37,509
TITLE XIX - CASE MANAGEMENT	0	0	27,744	28,140	36,130	37,510
TOTAL RESOURCES:	0	0	55,488	56,280	72,259	75,019
EXPENDITURES:						
PERSONNEL SERVICES	0	0	47,235	47,930	69,195	71,824
IN-STATE TRAVEL	0	0	335	335	446	446
OPERATING	0	0	866	813	661	615
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	2,488	2,638	245	422
TRAINING	0	0	1,712	1,712	1,712	1,712
TOTAL EXPENDITURES:	0	0	55,488	56,280	72,259	75,019
TOTAL POSITIONS:	0.00	0.00	1.25	1.25	1.25	1.25

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements and Jobs and Day Training of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	333,677	0	975,658
TITLE XIX - CASE MANAGEMENT	0	0	0	227,974	0	666,984
TOTAL RESOURCES:	0	0	0	561,651	0	1,642,642
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	0	444,321	0	1,306,506
COMMUNITY TRAINING CENTER	0	0	0	18,241	0	48,642
CTC DAY TRAINING	0	0	0	99,089	0	287,494
TOTAL EXPENDITURES:	0	0	0	561,651	0	1,642,642

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the consolidation of the Family Preservation Program (FPP) between the Division of MHDS and the Welfare Division into one budget account, 3166, in MHDS. This will simplify the administration of the program for both divisions, standardize procedures and improve clarity to the public. The \$470,400 TANF funds from the Welfare Division that are used to support 112 families annually will now be collected by the Developmental Services Regional Centers (Desert, Sierra, and Rural) as reimbursement for services provided. In return, General Funds from the Regions will be transferred into the Family Preservation Program budget via decision units E904, E905, and E906. Once funds are in the FPP budget, they will be transferred into Category 10, the proper payment category.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	100,800	100,800	100,800	100,800
TOTAL RESOURCES:	0	0	100,800	100,800	100,800	100,800
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	100,800	100,800	100,800	100,800
TOTAL EXPENDITURES:	0	0	100,800	100,800	100,800	100,800

E450 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends the conversion of 10 State institutional beds to community living. This decision unit continues the agency's efforts from the last 3 biennia to convert State institutional beds to community living and provides community-based options for the persons best qualified and interested in community living at this time. Ten State-run institutional beds are converted to community living through private providers. 14.03 FTE are phased out as part of the conversion.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,368	0	-18,331
TITLE XIX - ICF-MR	0	0	0	-453,219	0	-494,268
TITLE XIX - CASE MANAGEMENT	0	0	0	382,409	0	381,852
TOTAL RESOURCES:	0	0	0	-46,442	0	-130,747
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-830,865	0	-923,769
OPERATING	0	0	0	-79,466	0	-70,561
RESIDENT PLACEMENT	0	0	0	868,320	0	868,320
INFORMATION SERVICES	0	0	0	-4,431	0	-4,737
TOTAL EXPENDITURES:	0	0	0	-46,442	0	-130,747
TOTAL POSITIONS:	0.00	0.00	0.00	-14.03	0.00	-14.03

HR, SIERRA REGIONAL CENTER
101-3280

E452 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends the conversion of 4 privately-operated institutional care facilities with six people in each home for a total of 24 people to supported living arrangements in the community. The reduction in decision unit E452 in the Medicaid budget (B/A 3243) offsets most of the cost of this decision unit in Sierra Regional Center's budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	332,645	0	888,545
TITLE XIX - CASE MANAGEMENT	0	0	0	385,215	0	1,025,748
TOTAL RESOURCES:	0	0	0	717,860	0	1,914,293
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	0	603,488	0	1,609,301
CTC DAY TRAINING	0	0	0	114,372	0	304,992
TOTAL EXPENDITURES:	0	0	0	717,860	0	1,914,293

E710 REPLACEMENT EQUIPMENT

Replacement equipment for data, residences, offices, and vehicle fleet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	109,971	0	42,425
TITLE XIX - ICF-MR	0	0	0	107,988	0	41,546
TOTAL RESOURCES:	0	0	0	217,959	0	83,971
EXPENDITURES:						
OPERATING	0	0	0	20,380	0	20,380
EQUIPMENT	0	0	0	97,235	0	0
INFORMATION SERVICES	0	0	0	100,344	0	63,591
TOTAL EXPENDITURES:	0	0	0	217,959	0	83,971

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	24,714	0	25,070
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,163	0	25,607

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	49,877	0	50,677
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,877	0	50,677
TOTAL EXPENDITURES:	0	0	0	49,877	0	50,677

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	8,550	0	6,354
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,077	0	6,651
TOTAL RESOURCES:	0	0	0	17,627	0	13,005
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,627	0	13,005
TOTAL EXPENDITURES:	0	0	0	17,627	0	13,005

E903 TRANSFER IN CLINICAL PRG PLANNER FROM ADMIN

This decision unit recommends the transfer in of 1.0 FTE Clinical Program Planner II from the Administration budget to Sierra Regional Center. This will better reflect the duties of this position, as the duties that this position performs are primarily for Sierra Regional Center and the Family Preservation Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,815	93,106	91,478	94,488
TOTAL RESOURCES:	0	0	91,815	93,106	91,478	94,488
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90,438	91,578	90,101	92,929
OPERATING	0	0	870	844	870	853
INFORMATION SERVICES	0	0	507	684	507	706
TOTAL EXPENDITURES:	0	0	91,815	93,106	91,478	94,488
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HR, SIERRA REGIONAL CENTER
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E906 TRANSFER GENERAL FUND TO B/A 3166

This decision unit recommends the transfer of General Funds from Sierra Regional Center to the Family Preservation Program, budget account 3166, as part of the effort to consolidate this program under one budget account. TANF dollars from the Welfare Division replace the General Fund transfer in decision unit E425.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100,800	-100,800	-100,800	-100,800
TOTAL RESOURCES:	0	0	-100,800	-100,800	-100,800	-100,800
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-100,800	-100,800	-100,800	-100,800
TOTAL EXPENDITURES:	0	0	-100,800	-100,800	-100,800	-100,800

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	31,420	0	42,920	0
TOTAL RESOURCES:	0	0	31,420	0	42,920	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,158,656	14,106,365	15,170,123	16,258,823	15,665,990	17,879,851
REVERSIONS	-871,714	0	0	0	0	0
ICF-MR CLIENT LIABILITY	148,669	147,521	150,892	150,892	150,879	150,879
TITLE XIX - ICF-MR	3,893,956	3,571,774	3,849,777	3,520,373	3,850,137	3,505,543
TITLE XIX - CASE MANAGEMENT	4,355,020	6,564,065	6,760,377	7,661,634	7,026,125	8,993,907
TITLE XIX - COMMUNITY SERVICES	809,201	931,167	889,294	889,161	925,711	929,004
CHARGES FOR SERVICES	272,262	272,262	272,262	272,262	272,262	272,262
CHARGES FOR SERVICES - D	183,769	183,769	284,569	284,569	284,569	284,569
GENERAL FUND SALARY ADJUSTMENT	0	0	0	114,350	0	195,348
TOTAL RESOURCES:	20,949,819	25,776,923	27,377,294	29,152,064	28,175,673	32,211,363
EXPENDITURES:						
PERSONNEL SERVICES	8,221,967	8,554,414	8,978,927	8,412,010	9,147,806	8,691,137

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	880	1,404	880	880	880	880
IN-STATE TRAVEL	13,087	16,138	20,482	20,758	21,486	21,762
OPERATING	691,434	768,938	765,448	693,327	773,930	711,930
EQUIPMENT	18,325	10,049	13,035	110,270	2,852	2,852
MAINT OF BUILDINGS & GROUNDS	104,159	104,538	135,579	104,359	147,079	104,359
RESIDENT PLACEMENT	8,660,209	12,027,359	13,340,203	15,256,332	13,853,523	17,637,650
FAMILY SUPPORT	190,408	220,759	237,344	270,085	251,199	283,940
INFORMATION SERVICES	88,142	66,846	49,719	212,694	41,023	170,947
TRAINING	17,295	16,360	19,319	19,319	19,397	19,397
COMMUNITY TRAINING CENTER	441,612	470,595	608,022	626,263	608,022	656,664
CTC DAY TRAINING	2,373,681	3,370,540	3,079,717	3,293,178	3,179,857	3,772,343
UTILITIES	122,993	143,356	122,993	127,627	122,993	132,540
PURCHASING ASSESSMENT	5,627	5,627	5,626	4,962	5,626	4,962
TOTAL EXPENDITURES:	20,949,819	25,776,923	27,377,294	29,152,064	28,175,673	32,211,363
PERCENT CHANGE:		23.04%	6.21%	13.09%	2.92%	10.49%
TOTAL POSITIONS:	138.88	139.88	144.16	130.13	145.16	131.13

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

HR, DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

The mission of Desert Regional Center is to provide residential and community-based services for people in Southern Nevada with developmental disabilities and related conditions. The Center provides person-centered planning so that people served can make choices about their lives, live in the least restrictive manner possible, and live productively as part of the community. Statutory authority: NRS 433 and 435.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total persons served	2,457	2,359	2,501	2,570	2,640
2. Total persons receiving respite, purchase of service or any other service paid out of category 18	607	1,021	1,042	1,069	1,097
3. Total certifications for employment and day training supports funded by categories 37 and 38	1,204	1,143	1,322	1,380	1,424
4. Total persons receiving residential supports in the community or in an intermediate care facility (private or state)	946	867	915	943	972
5. Total people receiving non-institutional community residential supports	793	804	855	883	918
6. Percent of persons receiving residential supports who receive community residential supports	93%	93%	93%	94%	94%

BASE

The base budget continues 226.64 FTE and the associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,911,422	27,866,635	28,444,027	28,729,215	28,578,018	28,861,952
REVERSIONS	-2,395,338	0	0	0	0	0
COMMUNITY CLIENT CHARGE	99,633	187,799	99,633	99,633	99,633	99,633
ICF-MR CLIENT LIABILITY	201,750	261,747	201,750	201,750	201,750	201,750
TITLE XIX - ICF-MR	5,661,894	6,028,965	5,004,903	5,009,640	5,054,412	5,058,905
TITLE XIX - CASE MANAGEMENT	12,058,281	15,037,297	16,210,199	16,002,362	16,210,199	16,003,987
TITLE XIX - COMMUNITY SERVICES	2,381,800	2,728,139	2,797,826	2,797,826	2,797,826	2,797,826
CHARGES FOR SERVICES	768,072	768,072	768,072	768,072	768,072	768,072
CHARGES FOR SERVICES - D	598,521	598,521	598,521	598,521	598,521	598,521
TRANSFER FROM EDUCATION	5,936	13,776	5,936	5,936	5,936	5,936
TRANS FROM OTHER B/A SAME FUND	82,223	0	82,223	82,223	82,223	82,223
TOTAL RESOURCES:	43,374,194	53,490,951	54,213,090	54,295,178	54,396,590	54,478,805
EXPENDITURES:						
PERSONNEL SERVICES	13,107,563	13,656,954	13,717,306	13,770,916	13,898,721	13,948,881
OUT-OF-STATE TRAVEL	2,478	2,801	2,733	2,478	2,733	2,478
IN-STATE TRAVEL	83,361	75,604	90,399	90,399	90,399	90,399

HR, DESERT REGIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	1,293,984	1,404,363	1,492,315	1,456,478	1,494,188	1,462,139
EQUIPMENT	61,105	52,446	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	135,550	133,968	138,990	138,990	138,990	138,990
RESIDENT PLACEMENT	19,321,205	24,591,242	27,712,925	27,712,925	27,712,925	27,712,925
FAMILY SUPPORT	625,960	724,830	1,037,245	1,096,476	1,037,245	1,096,476
INFORMATION SERVICES	184,378	128,340	61,297	69,210	61,297	69,210
TRAINING	16,008	6,783	16,639	14,065	16,850	14,065
MOJAVE	82,223	0	82,223	82,223	82,223	82,223
NON CTC JOB & DAY TRAINING	401,342	1,032,969	644,778	644,778	644,779	644,779
CTC DAY TRAINING	7,896,544	11,502,191	9,053,747	9,053,747	9,053,747	9,053,747
UTILITIES	157,571	173,538	157,571	157,571	157,571	157,571
PURCHASING ASSESSMENT	4,922	4,922	4,922	4,922	4,922	4,922
TOTAL EXPENDITURES:	43,374,194	53,490,951	54,213,090	54,295,178	54,396,590	54,478,805
TOTAL POSITIONS:	223.20	226.64	226.64	226.64	226.64	226.64

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,498	17,643	-2,525	23,812
TITLE XIX - ICF-MR	0	0	-2,527	17,327	-2,554	23,407
TOTAL RESOURCES:	0	0	-5,025	34,970	-5,079	47,219
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	296	0	296
OPERATING	0	0	1,351	-8,734	1,297	-6,857
INFORMATION SERVICES	0	0	-6,374	24,201	-6,374	29,158
UTILITIES	0	0	0	5,150	0	10,565
PURCHASING ASSESSMENT	0	0	-2	14,057	-2	14,057
TOTAL EXPENDITURES:	0	0	-5,025	34,970	-5,079	47,219

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional staffing based on caseload growth for service coordination (139 persons phased in through FY 07), family support (55 persons phased in through FY 07), residential supports (57 persons phased in through FY 07), and jobs and day training (68 persons phased in through FY 07). These services are designed to keep people in community living and avoid demands for expensive entitled institutional services. Positions include 4.51 FTE Developmental Disabilities Specialists, 0.51 Licensed Psychologist and 2.0 administrative support staff for a total of 7.02 FTE for the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	687,960	700,050	1,630,735	1,670,533
TITLE XIX - CASE MANAGEMENT	0	0	378,545	373,248	905,662	891,424
TITLE XIX - COMMUNITY SERVICES	0	0	98,638	97,256	220,228	216,767
TOTAL RESOURCES:	0	0	1,165,143	1,170,554	2,756,625	2,778,724
EXPENDITURES:						
PERSONNEL SERVICES	0	0	132,811	137,500	360,034	381,189
IN-STATE TRAVEL	0	0	10,338	10,938	14,490	15,090
OPERATING	0	0	41,318	41,163	87,248	86,981
EQUIPMENT	0	0	14,583	14,583	11,810	11,810
RESIDENT PLACEMENT	0	0	728,269	728,269	1,723,702	1,723,702
FAMILY SUPPORT	0	0	26,044	26,044	55,420	55,420
INFORMATION SERVICES	0	0	21,365	21,642	18,606	19,217
TRAINING	0	0	312	312	624	624
CTC DAY TRAINING	0	0	190,103	190,103	484,691	484,691
TOTAL EXPENDITURES:	0	0	1,165,143	1,170,554	2,756,625	2,778,724
TOTAL POSITIONS:	0.00	0.00	3.51	3.51	7.02	7.02

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,292	0	81,782
TITLE XIX - ICF-MR	0	0	0	49,394	0	80,099
TOTAL RESOURCES:	0	0	0	99,686	0	161,881
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	99,686	0	161,881

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	99,686	0	161,881

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	116,974	0	238,977
GENERAL FUND SALARY ADJUSTMENT	0	0	0	119,122	0	244,069
TOTAL RESOURCES:	0	0	0	236,096	0	483,046
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	236,096	0	483,046
TOTAL EXPENDITURES:	0	0	0	236,096	0	483,046

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	2,051	0	4,139
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,070	0	4,185
TOTAL RESOURCES:	0	0	0	4,121	0	8,324
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,121	0	8,324
TOTAL EXPENDITURES:	0	0	0	4,121	0	8,324

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit requests funding to address various building maintenance needs and is based on maintenance projects identified in the State Public Works Board facility audit report conducted in 1988. Projects include maintenance to both exterior and interior surfaces of buildings, water treatment maintenance and HVAC, facility deep cleaning of duct work, repair of water and plumbing leaks, drainage control, and remodeling the staff and visitor restrooms in the administration building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148,330	150,504	66,409	67,479
TITLE XIX - ICF-MR	0	0	149,964	147,790	67,140	66,070
TOTAL RESOURCES:	0	0	298,294	298,294	133,549	133,549
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	298,294	0	133,549	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	298,294	0	133,549
TOTAL EXPENDITURES:	0	0	298,294	298,294	133,549	133,549

M502 FEDERAL MANDATE

This decision unit recommends adding 2.0 FTE Quality Assurance Specialist II positions to provide quality assurance oversight of the existing caseload to assure compliance with the Medicaid Waiver requirements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,322	49,120	62,315	61,485
TITLE XIX - CASE MANAGEMENT	0	0	52,320	57,561	62,314	68,475
TOTAL RESOURCES:	0	0	104,642	106,681	124,629	129,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	74,067	76,025	106,050	111,268
IN-STATE TRAVEL	0	0	4,901	4,901	5,563	5,563
OPERATING	0	0	7,336	7,249	7,724	7,650
EQUIPMENT	0	0	4,716	4,716	0	0
INFORMATION SERVICES	0	0	9,091	9,259	761	948
TRAINING	0	0	4,531	4,531	4,531	4,531
TOTAL EXPENDITURES:	0	0	104,642	106,681	124,629	129,960
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M503 FEDERAL MANDATE

This decision unit recommends adding 0.51 FTE Developmental Specialist III position to perform pre-admission screening and resident review (PASRR) follow-up for Medicaid for existing children in Southern Nevada nursing homes. Each child residing in a nursing home will receive active treatment services. There are 29 people in six different nursing homes located throughout Clark County. PASRR screening includes quarterly contacts in the nursing home, coordination of day program services, and advocacy and coordination for problems identified.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,484	32,015	34,419	35,954
TOTAL RESOURCES:	0	0	31,484	32,015	34,419	35,954
EXPENDITURES:						
PERSONNEL SERVICES	0	0	20,285	20,815	29,968	31,500
IN-STATE TRAVEL	0	0	496	496	661	661
OPERATING	0	0	3,323	3,300	3,427	3,406
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	4,450	4,474	285	309
TRAINING	0	0	78	78	78	78
TOTAL EXPENDITURES:	0	0	31,484	32,015	34,419	35,954
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements and Jobs and Day Training of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	506,961	0	1,479,971
TITLE XIX - CASE MANAGEMENT	0	0	0	311,835	0	918,510
TOTAL RESOURCES:	0	0	0	818,796	0	2,398,481
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	0	523,538	0	1,572,296
NON CTC JOB & DAY TRAINING	0	0	0	26,947	0	71,859
CTC DAY TRAINING	0	0	0	268,311	0	754,326
TOTAL EXPENDITURES:	0	0	0	818,796	0	2,398,481

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the consolidation of the Family Preservation Program (FPP) between the Division of MHDS and the Welfare Division into one budget account, 3166, in MHDS. This will simplify the administration of the program for both divisions, standardize procedures and improve clarity to the public. The \$470,400 TANF funds from the Welfare Division that are used to support 112 families annually will now be collected by the Developmental Services Regional Centers (Desert, Sierra, and Rural) as reimbursement for services provided. In return, General Funds from the Regions will be transferred into the Family Preservation Program budget via decision units E904, E905, and E906. Once funds are in the FPP budget, they will be transferred into Category 10, the proper payment category.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	310,800	310,800	310,800	310,800
TOTAL RESOURCES:	0	0	310,800	310,800	310,800	310,800
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	310,800	310,800	310,800	310,800
TOTAL EXPENDITURES:	0	0	310,800	310,800	310,800	310,800

E450 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends converting six State-operated institutional beds to community residential supported living arrangements as part of the division's efforts to comply with the Olmstead criteria. This decision unit results in a decrease of General Fund dollars and the elimination of 6.50 FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,519	-9,152	-21,354	-49,413
TITLE XIX - ICF-MR	0	0	-94,338	-73,233	-201,130	-230,010
TITLE XIX - CASE MANAGEMENT	0	0	112,370	87,231	224,739	257,006
TOTAL RESOURCES:	0	0	13,513	4,846	2,255	-22,417
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-167,228	-175,390	-361,631	-385,613
OPERATING	0	0	-19,150	-18,874	-37,167	-36,935
RESIDENT PLACEMENT	0	0	201,163	201,163	402,325	402,325
INFORMATION SERVICES	0	0	-1,272	-2,053	-1,272	-2,194
TOTAL EXPENDITURES:	0	0	13,513	4,846	2,255	-22,417
TOTAL POSITIONS:	0.00	0.00	-6.50	-6.50	-6.50	-6.50

HR, DESERT REGIONAL CENTER
101-3279

E452 EFFECTIVENESS OF FAMILY SERVICES

This unit recommends converting 4 privately-operated institutional care facilities with six people in each home for a total of 24 people to supported living arrangements in the community. The reduction in decision unit E452 in the Medicaid budget (B/A 3243) offsets most of the cost of this decision unit in Desert Regional Center's budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	332,693	0	888,675
TITLE XIX - CASE MANAGEMENT	0	0	0	385,275	0	1,025,906
TOTAL RESOURCES:	0	0	0	717,968	0	1,914,581
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	0	603,488	0	1,609,301
CTC DAY TRAINING	0	0	0	114,480	0	305,280
TOTAL EXPENDITURES:	0	0	0	717,968	0	1,914,581

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	25,600	0	25,917
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,076	0	26,473
TOTAL RESOURCES:	0	0	0	51,676	0	52,390
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	51,676	0	52,390
TOTAL EXPENDITURES:	0	0	0	51,676	0	52,390

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - ICF-MR	0	0	0	11,000	0	8,764
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,215	0	8,944
TOTAL RESOURCES:	0	0	0	22,215	0	17,708

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,215	0	17,708
TOTAL EXPENDITURES:	0	0	0	22,215	0	17,708

E905 TRANSFER GENERAL FUNDS TO B/A 3166

This decision unit recommends the transfer of General Funds from Desert Regional Center to the Family Preservation Program, budget account 3166, as part of the effort to consolidate this program under one budget account. TANF dollars from the Welfare Division replace the General Fund transfer in decision unit E425.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-310,800	-310,800	-310,800	-310,800
TOTAL RESOURCES:	0	0	-310,800	-310,800	-310,800	-310,800
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-310,800	-310,800	-310,800	-310,800
TOTAL EXPENDITURES:	0	0	-310,800	-310,800	-310,800	-310,800

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,911,422	27,866,635	29,046,306	30,248,541	30,037,217	32,811,430
REVERSIONS	-2,395,338	0	0	0	0	0
COMMUNITY CLIENT CHARGE	99,633	187,799	99,633	99,633	99,633	99,633
ICF-MR CLIENT LIABILITY	201,750	261,747	201,750	201,750	201,750	201,750
TITLE XIX - ICF-MR	5,661,894	6,028,965	5,058,002	5,306,543	4,917,868	5,276,268
TITLE XIX - CASE MANAGEMENT	12,058,281	15,037,297	16,753,434	17,217,512	17,402,914	19,165,308
TITLE XIX - COMMUNITY SERVICES	2,381,800	2,728,139	2,896,464	2,895,082	3,018,054	3,014,593
CHARGES FOR SERVICES	768,072	768,072	768,072	768,072	768,072	768,072
CHARGES FOR SERVICES - D	598,521	598,521	909,321	909,321	909,321	909,321
GENERAL FUND SALARY ADJUSTMENT	0	0	0	158,483	0	283,671
TRANSFER FROM EDUCATION	5,936	13,776	5,936	5,936	5,936	5,936
TRANS FROM OTHER B/A SAME FUND	82,223	0	82,223	82,223	82,223	82,223
TOTAL RESOURCES:	43,374,194	53,490,951	55,821,141	57,893,096	57,442,988	62,618,205

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	13,107,563	13,656,954	13,777,241	14,243,660	14,033,142	14,810,574
OUT-OF-STATE TRAVEL	2,478	2,801	2,733	2,478	2,733	2,478
IN-STATE TRAVEL	83,361	75,604	106,134	107,030	111,113	112,009
OPERATING	1,293,984	1,404,363	1,526,493	1,480,582	1,556,717	1,516,384
EQUIPMENT	61,105	52,446	22,151	22,151	11,810	11,810
MAINT OF BUILDINGS & GROUNDS	135,550	133,968	437,284	138,990	272,539	138,990
RESIDENT PLACEMENT	19,321,205	24,591,242	28,642,357	29,769,383	29,838,952	33,020,549
FAMILY SUPPORT	625,960	724,830	1,063,289	1,122,520	1,092,665	1,151,896
INFORMATION SERVICES	184,378	128,340	88,557	126,733	73,303	116,648
TRAINING	16,008	6,783	21,560	18,986	22,083	19,298
MOJAVE	82,223	0	82,223	82,223	82,223	82,223
NON CTC JOB & DAY TRAINING	401,342	1,032,969	644,778	671,725	644,779	716,638
CTC DAY TRAINING	7,896,544	11,502,191	9,243,850	9,626,641	9,538,438	10,598,044
UTILITIES	157,571	173,538	157,571	162,721	157,571	168,136
PURCHASING ASSESSMENT	4,922	4,922	4,920	18,979	4,920	18,979
DEFERRED FACILITIES MAINTENANCE	0	0	0	298,294	0	133,549
TOTAL EXPENDITURES:	43,374,194	53,490,951	55,821,141	57,893,096	57,442,988	62,618,205
PERCENT CHANGE:		23.32%	4.36%	8.23%	2.91%	8.16%
TOTAL POSITIONS:	223.20	226.64	226.16	226.16	229.67	229.67

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

HR, FAMILY PRESERVATION PROGRAM

101-3166

PROGRAM DESCRIPTION

The Family Preservation Program (FPP) provides financial assistance on a monthly basis to low-incomes families residing in Nevada who are providing care in their home for family members with profound or severe mental retardation. Also covered are children under 6 years of age who have developmental delays that require support equivalent to that required by a person with profound or severe mental retardation or a related condition. The purpose of this assistance is to help off-set expenses necessary to meet the special needs of the person with mental retardation and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority NRS 435.365

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. People served, excluding TANF children paid by Welfare	268	274	324	440	466
2. Number of children served by Welfare as of June 30 (These people will be served directly by BA 3166)	112	112	112	0	0
3. Total people served by BA 3166	380	386	436	440	466
4. Percent of people remaining with natural family	97%	97%	97%	99%	99%
5. Percent of families served by BA 3166 who have children receiving service	62%	52%	67%	60%	60%

BASE

The base budget recommends continued funding of the Family Preservation Program (FPP).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	944,718	1,104,396	1,119,900	1,119,900	1,119,900	1,119,900
REVERSIONS	-1,495	0	0	0	0	0
TOTAL RESOURCES:	943,223	1,104,396	1,119,900	1,119,900	1,119,900	1,119,900
EXPENDITURES:						
FAMILY PRESERVATION	943,223	1,104,396	1,119,900	1,119,900	1,119,900	1,119,900
TOTAL EXPENDITURES:	943,223	1,104,396	1,119,900	1,119,900	1,119,900	1,119,900

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends phasing in 30 new families over the course of the FY 05-07 biennium at the payment level of \$310.05 per month. Total projected to be served by the end of FY 07 would be 466 families.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,361	0	152,856

HR, FAMILY PRESERVATION PROGRAM
101-3166

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	57,361	0	152,856
EXPENDITURES:						
FAMILY PRESERVATION	0	0	0	57,361	0	152,856
TOTAL EXPENDITURES:	0	0	0	57,361	0	152,856

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends standardizing the payment amount for families participating in the MHDS Family Preservation Program (FPP) to the current Welfare Division FPP rate of \$350/family/month. This will ensure an equitable and predictable amount for all recipients. The standardized \$350 payment creates consistency across all recipients and also provides some adjustment for inflation erosion for the families in the MHDS Family Preservation Program. Currently, the amount of payments differ for the families enrolled in the Welfare FPP versus the MHDS-FPP. The TANF payment, from the Welfare Division, is \$350 per family per month, while the MHDS-FPP payment has fluctuated depending upon the number of families served. (An increase in the number of families served has meant a decrease in the payment/family/month.) Payment to these families averaged \$300.92 in FY 04 and has rarely exceeded \$330/family. Inflation has not been addressed in 6 years.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	151,690	0	163,993
TOTAL RESOURCES:	0	0	0	151,690	0	163,993
EXPENDITURES:						
FAMILY PRESERVATION	0	0	0	151,690	0	163,993
TOTAL EXPENDITURES:	0	0	0	151,690	0	163,993

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the consolidation of the Family Preservation Program (FPP) between the Division of MHDS and the Welfare Division into one budget account, 3166, in MHDS. This will simplify the administration of the program for both divisions, standardize procedures and improve clarity to the public. The \$470,400 TANF funds from the Welfare Division that are used to support 112 families annually will now be collected by the Developmental Services Regional Centers (Desert, Sierra, and Rural) as reimbursement for services provided. In return, General Funds from the Regions will be transferred into the Family Preservation Program budget via decision units E904, E905, and E906. Once funds are in the FPP budget, they will be transferred into Category 10, the proper payment category.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
FAMILY PRESERVATION	0	0	470,400	470,400	470,400	470,400
RESIDENTIAL SUPPORTS	0	0	-470,400	-470,400	-470,400	-470,400
TOTAL EXPENDITURES:	0	0	0	0	0	0

HR, FAMILY PRESERVATION PROGRAM
101-3166

E904 TRANSFER GENERAL FUND FROM RRC

This decision unit recommends the transfer in of General Fund from Rural Regional Center, budget account 3167, to the Family Preservation Program. TANF funds in the same amount now paid by Welfare directly to families will be paid to Rural Regional Center for services rendered. The end result will be consolidation of the Family Preservation Program under one budget account, ease of program administration, and equal monthly payments for recipients of family preservation services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,800	58,800	58,800	58,800
TOTAL RESOURCES:	0	0	58,800	58,800	58,800	58,800
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	58,800	58,800	58,800	58,800
TOTAL EXPENDITURES:	0	0	58,800	58,800	58,800	58,800

E905 TRANSFER GENERAL FUND FROM DRC

This decision unit recommends the transfer of General Fund from Desert Regional Center, budget account 3279, to the Family Preservation Program. TANF funds in the same amount now paid by Welfare directly to families will be paid to Desert Regional Center for services rendered. The end result will be consolidation of the Family Preservation Program under one budget account, ease of program administration, and equal monthly payments for recipients of family preservation services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	310,800	310,800	310,800	310,800
TOTAL RESOURCES:	0	0	310,800	310,800	310,800	310,800
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	310,800	310,800	310,800	310,800
TOTAL EXPENDITURES:	0	0	310,800	310,800	310,800	310,800

E906 TRANSFER GENERAL FUND FROM SRC

This decision unit recommends the transfer of General Fund from Sierra Regional Center, budget account 3280, to the Family Preservation Program. TANF funds in the same amount now paid by Welfare directly to families will be paid to Sierra Regional Center for services rendered. The end result will be consolidation of the Family Preservation Program under one budget account, ease of program administration, and equal monthly payments for recipients of family preservation services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	100,800	100,800	100,800	100,800
TOTAL RESOURCES:	0	0	100,800	100,800	100,800	100,800

HR, FAMILY PRESERVATION PROGRAM
101-3166

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	100,800	100,800	100,800	100,800
TOTAL EXPENDITURES:	0	0	100,800	100,800	100,800	100,800

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	944,718	1,104,396	1,590,300	1,799,351	1,590,300	1,907,149
REVERSIONS	-1,495	0	0	0	0	0
TOTAL RESOURCES:	943,223	1,104,396	1,590,300	1,799,351	1,590,300	1,907,149
EXPENDITURES:						
FAMILY PRESERVATION	943,223	1,104,396	1,590,300	1,799,351	1,590,300	1,907,149
TOTAL EXPENDITURES:	943,223	1,104,396	1,590,300	1,799,351	1,590,300	1,907,149
PERCENT CHANGE:		17.09%	44.00%	62.93%	0.00%	5.99%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, RURAL REGIONAL CENTER

101-3167

PROGRAM DESCRIPTION

Rural Regional Center provides or purchases services for people with developmental disabilities and their families. The agency serves all Nevada counties except Washoe and Clark. Service goals are community inclusion, greater self-sufficiency, and productivity. The agency purchases or provides Service Coordination (case management), Community Residential Supports, Jobs, Day Training, Family Supports, and Quality Assurance. Most services are funded by Title XIX through the Home and Community Based (HCB) Waiver, Targeted Case Management and the private ICF/MR Small programs. Statutory Authority: NRS 433 and 435

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total persons with mental retardation or related conditions receiving any support service through a regional center	489	502	529	563	603
2. Total persons receiving respite, purchase of service or any other family service paid out of category 18	144	166	205	217	229
3. Total certifications for employment and day training supports funded by categories 37 and 38	241	222	275	278	295
4. All residential supports provided in the region	232	234	275	270	292
5. Total persons receiving community residential supports (non-institutional)	239	234	275	270	292
6. Percent of residential supports recipients receiving community residential supports	100%	100%	100%	100%	100%

BASE

The base budget continues 22.07 FTE and the associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,409,230	5,556,937	6,044,573	6,095,725	6,085,013	6,140,935
REVERSIONS	-393,416	0	0	0	0	0
COMMUNITY CLIENT COLLEGE	103	39,562	0	0	0	0
MEDICAID CHARGES	2,700	6,280	6,280	6,280	6,280	6,280
TITLE XIX - WAIVER	2,722,131	3,266,209	3,603,856	3,551,212	3,603,856	3,546,480
TITLE XIX - COMMUNITY SERVICES	499,460	796,542	727,356	727,478	727,355	727,478
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	130,745	130,745	130,745	130,745	130,745	130,745
TOTAL RESOURCES:	7,549,167	9,974,489	10,691,024	10,689,654	10,731,463	10,730,132
EXPENDITURES:						
PERSONNEL SERVICES	1,115,430	1,399,154	1,379,368	1,379,383	1,415,565	1,415,595
OUT-OF-STATE TRAVEL	0	1,448	0	0	0	0
IN-STATE TRAVEL	46,236	60,824	64,497	64,497	64,497	64,497
OPERATING	183,368	170,426	218,252	217,885	222,494	222,127
EQUIPMENT	48,094	6,241	0	0	0	0

HR, RURAL REGIONAL CENTER
101-3167

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COMMUNITY SERVICES	4,536,744	5,912,910	6,869,928	6,869,928	6,869,928	6,869,928
FAMILY SUPPORT	170,688	197,194	215,717	215,717	215,717	215,717
INFORMATION SERVICES	56,362	42,277	18,399	18,405	18,399	18,429
TRAINING	11,379	7,990	13,388	12,362	13,388	12,362
NON-CTC JOBS & TRAINING	242,727	87,351	387,296	387,297	387,296	387,297
CTC DAY TRAINING	1,137,456	2,087,991	1,523,496	1,523,497	1,523,496	1,523,497
PURCHASING ASSESSMENT	683	683	683	683	683	683
TOTAL EXPENDITURES:	7,549,167	9,974,489	10,691,024	10,689,654	10,731,463	10,730,132
TOTAL POSITIONS:	21.07	22.07	22.07	22.07	22.07	22.07

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	591	6,497	591	7,250
TITLE XIX - COMMUNITY SERVICES	0	0	415	535	415	519
TOTAL RESOURCES:	0	0	1,006	7,032	1,006	7,769
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,581	0	1,581
OPERATING	0	0	132	-827	132	-674
INFORMATION SERVICES	0	0	874	6,253	874	6,837
PURCHASING ASSESSMENT	0	0	0	25	0	25
TOTAL EXPENDITURES:	0	0	1,006	7,032	1,006	7,769

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends additional staffing to address caseload growth for service coordination (79 persons phased in through FY 07), family support (26 persons phased in through FY 07), residential supports (42 persons phased in through FY 07), and jobs and day training (35 persons phased in through FY 07). These services are designed to keep people in community living and avoid demands for expensive, entitled institutional services. Positions include 3.79 FTE Developmental Disabilities Specialists, 0.51 Psychiatric Nurse, and 2.02 administrative support staff for a total of 6.32 FTE for the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	424,187	432,539	1,038,720	1,061,536
TITLE XIX - WAIVER	0	0	172,054	169,730	529,732	521,520
TITLE XIX - COMMUNITY SERVICES	0	0	118,292	119,246	186,401	191,017
TOTAL RESOURCES:	0	0	714,533	721,515	1,754,853	1,774,073
EXPENDITURES:						
PERSONNEL SERVICES	0	0	190,299	195,260	353,975	370,610
IN-STATE TRAVEL	0	0	9,472	10,183	14,175	15,123
OPERATING	0	0	33,712	33,497	56,978	56,734
EQUIPMENT	0	0	18,739	18,739	7,331	7,331
COMMUNITY SERVICES	0	0	333,656	333,656	1,031,591	1,031,591
FAMILY SUPPORT	0	0	12,539	12,539	26,218	26,218
INFORMATION SERVICES	0	0	32,382	33,907	15,727	17,608
TRAINING	0	0	1,566	1,566	2,759	2,759
CTC DAY TRAINING	0	0	82,168	82,168	246,099	246,099
TOTAL EXPENDITURES:	0	0	714,533	721,515	1,754,853	1,774,073
TOTAL POSITIONS:	0.00	0.00	4.79	4.79	6.32	6.32

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,835	0	8,257
TITLE XIX - COMMUNITY SERVICES	0	0	0	4,043	0	5,707
TOTAL RESOURCES:	0	0	0	9,878	0	13,964
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,878	0	13,964

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,878	0	13,964

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	10,384	0	21,497
GENERAL FUND SALARY ADJUSTMENT	0	0	0	15,110	0	31,353
TOTAL RESOURCES:	0	0	0	25,494	0	52,850
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,494	0	52,850
TOTAL EXPENDITURES:	0	0	0	25,494	0	52,850

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	817	0	1,648
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,190	0	2,407
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

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M502 FEDERAL MANDATE

This decision unit recommends adding 1.0 FTE Quality Assurance Specialist and 0.25 FTE Administrative Assistant to provide quality assurance oversight of the existing Medicaid/Waiver caseload. The U.S. Centers for Medicare and Medicaid Services and the State Division of Health Care, Financing and Policy (State Medicaid) require that each Medicaid/Waiver provider and each person receiving Medicaid/Waiver services must have a Quality Assurance review annually to ensure that no incidents of client neglect or abuse have occurred. Additional staffing is needed to comply with this requirement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,589	67,130	82,097	84,213
TOTAL RESOURCES:	0	0	66,589	67,130	82,097	84,213
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49,920	50,231	70,786	72,716
IN-STATE TRAVEL	0	0	2,117	2,117	2,823	2,823
OPERATING	0	0	3,902	3,847	4,536	4,488
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	4,824	5,109	840	1,074
TRAINING	0	0	2,974	2,974	3,112	3,112
TOTAL EXPENDITURES:	0	0	66,589	67,130	82,097	84,213
TOTAL POSITIONS:	0.00	0.00	1.25	1.25	1.25	1.25

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends a provider rate increase for Supportive Living Arrangements and Jobs and Day Training of 3% in FY 06 and 5% in FY 07 as recommended by AB 513 of the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,527	0	328,163
TITLE XIX - WAIVER	0	0	0	44,802	0	223,378
TOTAL RESOURCES:	0	0	0	109,329	0	551,541
EXPENDITURES:						
COMMUNITY SERVICES	0	0	0	89,058	0	435,308
NON-CTC JOBS & TRAINING	0	0	0	4,337	0	19,365
CTC DAY TRAINING	0	0	0	15,934	0	96,868
TOTAL EXPENDITURES:	0	0	0	109,329	0	551,541

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit recommends the consolidation of the Family Preservation Program (FPP) between the Division of MHDS and the Welfare Division into one budget account, 3166, in MHDS. This will simplify the administration of the program for both divisions, standardize procedures and improve clarity to the public. The \$470,400 TANF funds from the Welfare Division that are used to support 112 families annually will now be collected by the Developmental Services Regional Centers (Desert, Sierra, and Rural) as reimbursement for services provided. In return, General Funds from the Regions will be transferred into the Family Preservation Program budget via decision units E904, E905, and E906. Once funds are in the FPP budget, they will be transferred into Category 10, the proper payment category.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	58,800	58,800	58,800	58,800
TOTAL RESOURCES:	0	0	58,800	58,800	58,800	58,800
EXPENDITURES:						
COMMUNITY SERVICES	0	0	58,800	58,800	58,800	58,800
TOTAL EXPENDITURES:	0	0	58,800	58,800	58,800	58,800

E452 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends converting 2 privately-operated institutional care facilities with six people in each home for a total of 12 people to supported living arrangements in the community. The reduction in decision unit E452 in the Medicaid budget (B/A 3243) offsets most of the cost of this decision unit in Rural Regional Center's budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	168,895	0	451,145
TITLE XIX - WAIVER	0	0	0	195,759	0	521,265
TOTAL RESOURCES:	0	0	0	364,654	0	972,410
EXPENDITURES:						
COMMUNITY SERVICES	0	0	0	301,744	0	804,650
CTC DAY TRAINING	0	0	0	62,910	0	167,760
TOTAL EXPENDITURES:	0	0	0	364,654	0	972,410

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E710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for computer hardware and software, printers, fax machines and furniture that have reached the end of their usefulness and have become expensive to maintain.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,838	0	22,914
TITLE XIX - COMMUNITY SERVICES	0	0	0	10,201	0	15,714
TOTAL RESOURCES:	0	0	0	25,039	0	38,628
EXPENDITURES:						
OPERATING	0	0	0	2,884	0	2,884
INFORMATION SERVICES	0	0	0	22,155	0	35,744
TOTAL EXPENDITURES:	0	0	0	25,039	0	38,628

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	1,321	0	1,345
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,925	0	1,963
TOTAL RESOURCES:	0	0	0	3,246	0	3,308
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,246	0	3,308
TOTAL EXPENDITURES:	0	0	0	3,246	0	3,308

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX - COMMUNITY SERVICES	0	0	0	2,990	0	2,378
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,353	0	3,470
TOTAL RESOURCES:	0	0	0	7,343	0	5,848

HR, RURAL REGIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

E902 TRANSFER IN ASO II FROM ADMINISTRATION

This decision unit recommends the transfer in of 1.00 FTE Administrative Services Officer II position from the MHDS Administration budget to Rural Regional Center. This will better reflect the duties of this position, as the duties that this position performs are strictly for Rural Regional Center. Also, it will allow each agency within MHDS to have a supervising fiscal person. Currently, Rural Regional Center is without any supervising fiscal personnel.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,397	64,960	94,052	68,752
TOTAL RESOURCES:	0	0	94,397	64,960	94,052	68,752
EXPENDITURES:						
PERSONNEL SERVICES	0	0	93,020	63,432	92,675	67,193
OPERATING	0	0	870	844	870	853
INFORMATION SERVICES	0	0	507	684	507	706
TOTAL EXPENDITURES:	0	0	94,397	64,960	94,052	68,752
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFERS GENERAL FUND TO B/A 3166

This decision unit recommends the transfer of General Funds from Rural Regional Center to the Family Preservation Program, budget account 3166, as part of the effort to consolidate this program under one budget account. TANF dollars from the Welfare Division replace the General Fund transfer in decision unit E425.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-58,800	-58,800	-58,800	-58,800
TOTAL RESOURCES:	0	0	-58,800	-58,800	-58,800	-58,800
EXPENDITURES:						
COMMUNITY SERVICES	0	0	-58,800	-58,800	-58,800	-58,800
TOTAL EXPENDITURES:	0	0	-58,800	-58,800	-58,800	-58,800

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,409,230	5,556,937	6,571,537	6,862,146	7,241,673	8,114,365
REVERSIONS	-393,416	0	0	0	0	0
COMMUNITY CLIENT COLLEGE	103	39,562	0	0	0	0
MEDICAID CHARGES	2,700	6,280	6,280	6,280	6,280	6,280
TITLE XIX - WAIVER	2,722,131	3,266,209	3,775,910	3,961,503	4,133,588	4,812,643
TITLE XIX - COMMUNITY SERVICES	499,460	796,542	846,063	877,015	914,171	967,303
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	130,745	130,745	189,545	189,545	189,545	189,545
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,578	0	39,193
TOTAL RESOURCES:	7,549,167	9,974,489	11,567,549	12,097,281	12,663,471	14,307,543
EXPENDITURES:						
PERSONNEL SERVICES	1,115,430	1,399,154	1,712,607	1,736,274	1,933,001	2,006,139
OUT-OF-STATE TRAVEL	0	1,448	0	0	0	0
IN-STATE TRAVEL	46,236	60,824	76,086	78,378	81,495	84,024
OPERATING	183,368	170,426	256,868	258,130	285,010	286,412
EQUIPMENT	48,094	6,241	21,591	21,591	7,331	7,331
COMMUNITY SERVICES	4,536,744	5,912,910	7,203,584	7,594,386	7,901,519	9,141,477
FAMILY SUPPORT	170,688	197,194	228,256	228,256	241,935	241,935
INFORMATION SERVICES	56,362	42,277	56,986	86,513	36,347	80,398
TRAINING	11,379	7,990	17,928	16,902	19,259	18,233
NON-CTC JOBS & TRAINING	242,727	87,351	387,296	391,634	387,296	406,662
CTC DAY TRAINING	1,137,456	2,087,991	1,605,664	1,684,509	1,769,595	2,034,224
PURCHASING ASSESSMENT	683	683	683	708	683	708
TOTAL EXPENDITURES:	7,549,167	9,974,489	11,567,549	12,097,281	12,663,471	14,307,543
PERCENT CHANGE:		32.13%	15.97%	21.28%	9.47%	18.27%
TOTAL POSITIONS:	21.07	22.07	29.11	29.11	30.64	30.64

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

HR, MENTAL HEALTH INFORMATION SYSTEM

101-3164

PROGRAM DESCRIPTION

This budget enables a more direct and accountable management of the Mental Health Management Information System used across all Mental Health agencies. This budget has been committed primarily to information technology (IT) implementation projects and ongoing information technology improvements to the Management Information System used in all mental health agencies, and the Mental Health and Developmental Services Central Office local area network in Carson City. It has been expanded to include Division-wide information technology planning, requirements analysis, IT related staff development, and IT system upgrades and improvements.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Effectiveness of program evaluation, from leadership practices survey. 6 = excellent	New	New	3.84	4.00	4.16
2.	Timeliness of data collections, from leadership practices survey. 6 = excellent	New	New	3.78	3.95	4.12

BASE

The base budget recommends continued funding of 4.0 FTE and associated operating and travel costs. One-time expenses have been eliminated, and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	422,959	422,722	545,194	577,224	552,293	584,323
REVERSIONS	-57,231	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	607	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-607	0	0	0	0	0
FEDERAL GRANT (DIG 93.230)	151,329	167,200	142,000	142,000	142,000	142,000
TITLE XIX	55,769	77,898	93,678	93,443	94,828	94,593
TOTAL RESOURCES:	572,219	668,427	780,872	812,667	789,121	820,916
EXPENDITURES:						
PERSONNEL SERVICES	315,747	315,028	309,336	309,336	309,790	309,790
IN-STATE TRAVEL	566	767	566	566	566	566
OPERATING	1,700	1,419	2,194	1,664	2,194	1,664
DATA INFRASTRUCTURE GRANT	144,298	161,568	142,000	142,000	142,000	142,000
INFORMATION SERVICES	109,396	189,133	326,264	358,589	334,059	366,384
PURCHASING ASSESSMENT	512	512	512	512	512	512
TOTAL EXPENDITURES:	572,219	668,427	780,872	812,667	789,121	820,916
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,337	-5,906	-4,337	-7,775
TITLE XIX	0	0	-702	-678	-702	-678
TOTAL RESOURCES:	0	0	-5,039	-6,584	-5,039	-8,453
EXPENDITURES:						
OPERATING	0	0	24	-131	24	-102
INFORMATION SERVICES	0	0	-5,062	-6,427	-5,062	-8,325
PURCHASING ASSESSMENT	0	0	-1	-26	-1	-26
TOTAL EXPENDITURES:	0	0	-5,039	-6,584	-5,039	-8,453

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,912	0	2,317
TITLE XIX	0	0	0	310	0	375
TOTAL RESOURCES:	0	0	0	2,222	0	2,692
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,222	0	2,692
TOTAL EXPENDITURES:	0	0	0	2,222	0	2,692

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX	0	0	0	782	0	1,575

HR, MENTAL HEALTH INFORMATION SYSTEM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,835	0	9,732
TOTAL RESOURCES:	0	0	0	5,617	0	11,307
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,617	0	11,307
TOTAL EXPENDITURES:	0	0	0	5,617	0	11,307

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding for a Gap Analysis between the division's current information system and the new AVATAR client information and billing system. The goal of the analysis is to determine whether or not the AVATAR software system, as recently implemented on the Mental Health side of the division, could be used by the three Developmental Services' Regional Centers: Desert, Sierra, and Rural.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,433	0	0
TOTAL RESOURCES:	0	0	0	36,433	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,433	0	0
INFORMATION SERVICES	0	0	0	35,000	0	0
TOTAL EXPENDITURES:	0	0	0	36,433	0	0

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends adding 2.0 FTE Agency/Program Information Specialist IIs and 0.51 administrative support positions to support the division's statewide client information and billing system upgrade (AVATAR). These positions are directly tied to this budget account's Technology Improvement Request approved by DoIT.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	127,728	0	148,330
TOTAL RESOURCES:	0	0	0	127,728	0	148,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	116,472	0	144,833
OPERATING	0	0	0	2,943	0	2,398
EQUIPMENT	0	0	0	7,331	0	0

HR, MENTAL HEALTH INFORMATION SYSTEM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	982	0	1,099
TOTAL EXPENDITURES:	0	0	0	127,728	0	148,330
TOTAL POSITIONS:	0.00	0.00	0.00	2.51	0.00	2.51

E710 REPLACEMENT EQUIPMENT

This decision unit recommends software upgrades to the most current software available. Using the most current software decreases the likelihood of system downtime and security breaches.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,215	0	2,226
TITLE XIX	0	0	0	197	0	360
TOTAL RESOURCES:	0	0	0	1,412	0	2,586
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,412	0	2,586
TOTAL EXPENDITURES:	0	0	0	1,412	0	2,586

E900 TRANSFER COMPUTER COSTS TO RURAL CLINICS

This decision unit recommends transferring the costs for Rural Clinics to connect to the division's computer facility from the Mental Health Information System budget to Rural Clinics' budget account in order to align costs with the appropriate budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-49,723	-82,500	-49,723	-82,500
TOTAL RESOURCES:	0	0	-49,723	-82,500	-49,723	-82,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	-49,723	-82,500	-49,723	-82,500
TOTAL EXPENDITURES:	0	0	-49,723	-82,500	-49,723	-82,500

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	422,959	422,722	491,134	656,106	498,233	646,921
REVERSIONS	-57,231	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	607	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-607	0	0	0	0	0
FEDERAL GRANT (DIG 93.230)	151,329	167,200	142,000	142,000	142,000	142,000
TITLE XIX	55,769	77,898	92,976	94,054	94,126	96,225
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,835	0	9,732
TOTAL RESOURCES:	572,219	668,427	726,110	896,995	734,359	894,878
EXPENDITURES:						
PERSONNEL SERVICES	315,747	315,028	309,336	433,647	309,790	468,622
IN-STATE TRAVEL	566	767	566	1,999	566	566
OPERATING	1,700	1,419	2,218	4,476	2,218	3,960
EQUIPMENT	0	0	0	7,331	0	0
DATA INFRASTRUCTURE GRANT	144,298	161,568	142,000	142,000	142,000	142,000
INFORMATION SERVICES	109,396	189,133	271,479	307,056	279,274	279,244
PURCHASING ASSESSMENT	512	512	511	486	511	486
TOTAL EXPENDITURES:	572,219	668,427	726,110	896,995	734,359	894,878
PERCENT CHANGE:		16.81%	8.63%	34.19%	1.14%	-0.24%
TOTAL POSITIONS:	4.00	4.00	4.00	6.51	4.00	6.51

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

HR, PUBLIC DEFENDER

101-1499

PROGRAM DESCRIPTION

The Office of the Nevada State Public Defender provides equal protection under the law and in accordance with the Nevada and United States Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada, or in one of Nevada's prisons. This representation is performed from arrest through trial, sentencing and appeal. In addition to representing indigent adults and juveniles, the Office handles appeals from denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Adult cases: indigent adults represented	2,540	2,878	2,555	2,910	2,950
2. Juvenile cases: indigent juveniles represented	275	338	280	340	345
3. Appellate cases	50	17	50	35	40
4. Cases involving prison inmates	105	144	105	150	155

BASE

The base budget provides funding to continue support of 19 classified and un-classified positions and associated operating costs. One-time expenditures have been eliminated. Projected FY 05-07 revenues and category 01 expenditures have been adjusted.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,130,800	1,125,707	1,534,382	1,230,973	1,536,119	1,236,197
REVERSIONS	-46,934	0	0	0	0	0
COUNTY FEES	1,049,888	1,107,133	1,000,704	1,281,208	1,003,004	1,286,569
GIFTS AND DONATIONS	50	0	0	0	0	0
TRANSFER FROM CONTINGENCY	286,243	0	0	0	0	0
TOTAL RESOURCES:	2,420,047	2,232,840	2,535,086	2,512,181	2,539,123	2,522,766
EXPENDITURES:						
PERSONNEL SERVICES	1,493,822	1,591,538	1,617,485	1,588,150	1,620,873	1,598,086
OUT-OF-STATE TRAVEL	4,192	0	0	0	0	0
IN-STATE TRAVEL	36,292	29,946	38,088	38,088	38,088	38,088
OPERATING	86,061	98,927	87,711	90,944	88,360	91,593
POST-CONVICTION RELIEF	779,464	497,464	779,464	779,464	779,464	779,464
INFORMATION SERVICES	16,187	8,428	8,007	11,204	8,007	11,204
TRAINING	1,674	2,381	2,026	2,026	2,026	2,026
SPECIAL LITIGATION	50	0	0	0	0	0
PURCHASING ASSESSMENT	224	224	224	224	224	224
AG COST ALLOCATION PLAN	2,081	3,932	2,081	2,081	2,081	2,081
TOTAL EXPENDITURES:	2,420,047	2,232,840	2,535,086	2,512,181	2,539,123	2,522,766
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,122	6,286	2,122	7,216
COUNTY FEES	0	0	2,811	5,530	2,811	6,559
TOTAL RESOURCES:	0	0	4,933	11,816	4,933	13,775
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,949	0	1,949
OPERATING	0	0	113	-526	113	-382
INFORMATION SERVICES	0	0	3	8,539	3	10,354
PURCHASING ASSESSMENT	0	0	0	3	0	3
AG COST ALLOCATION PLAN	0	0	4,817	1,851	4,817	1,851
TOTAL EXPENDITURES:	0	0	4,933	11,816	4,933	13,775

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,702	0	5,727
COUNTY FEES	0	0	0	4,895	0	6,012
TOTAL RESOURCES:	0	0	0	9,597	0	11,739
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,597	0	11,739
TOTAL EXPENDITURES:	0	0	0	9,597	0	11,739

HR, PUBLIC DEFENDER
101-1499

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY FEES	0	0	0	2,533	0	5,164
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,433	0	4,918
TOTAL RESOURCES:	0	0	0	4,966	0	10,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,966	0	10,082
TOTAL EXPENDITURES:	0	0	0	4,966	0	10,082

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
SALE OF REPORTS	0	0	0	13,793	0	27,975
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,245	0	26,642
TOTAL RESOURCES:	0	0	0	27,038	0	54,617
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,038	0	54,617
TOTAL EXPENDITURES:	0	0	0	27,038	0	54,617

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

The E-710 decision unit requests replacement computer equipment per the DoIT-approved M schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,804	5,473	0	0
COUNTY FEES	0	0	6,368	5,699	0	0
TOTAL RESOURCES:	0	0	11,172	11,172	0	0

HR, PUBLIC DEFENDER
101-1499

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,172	11,172	0	0
TOTAL EXPENDITURES:	0	0	11,172	11,172	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY FEES	0	0	0	75,104	0	75,399
GENERAL FUND SALARY ADJUSTMENT	0	0	0	72,118	0	71,807
TOTAL RESOURCES:	0	0	0	147,222	0	147,206
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	147,222	0	147,206
TOTAL EXPENDITURES:	0	0	0	147,222	0	147,206

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,511	0	68,453	0
TOTAL RESOURCES:	0	0	64,511	0	68,453	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,130,800	1,125,707	1,569,047	1,247,434	1,567,676	1,249,140
REVERSIONS	-46,934	0	0	0	0	0
SALE OF REPORTS	0	0	0	13,793	0	27,975
COUNTY FEES	1,049,888	1,107,133	1,046,655	1,374,969	1,044,833	1,379,703
GIFTS AND DONATIONS	50	0	0	0	0	0

HR, PUBLIC DEFENDER
101-1499

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	87,796	0	103,367
TRANSFER FROM CONTINGENCY	286,243	0	0	0	0	0
TOTAL RESOURCES:	2,420,047	2,232,840	2,615,702	2,723,992	2,612,509	2,760,185
EXPENDITURES:						
PERSONNEL SERVICES	1,493,822	1,591,538	1,824,666	1,776,973	1,906,057	1,821,730
OUT-OF-STATE TRAVEL	4,192	0	0	0	0	0
IN-STATE TRAVEL	36,292	29,946	45,933	40,037	47,118	40,037
OPERATING	86,061	98,927	100,118	90,418	103,123	91,211
EQUIPMENT	0	0	8,556	0	0	0
POST-CONVICTION RELIEF	779,464	497,464	595,421	779,464	537,842	779,464
INFORMATION SERVICES	16,187	8,428	31,756	30,915	9,117	21,558
TRAINING	1,674	2,381	2,130	2,026	2,130	2,026
SPECIAL LITIGATION	50	0	0	0	0	0
PURCHASING ASSESSMENT	224	224	224	227	224	227
AG COST ALLOCATION PLAN	2,081	3,932	6,898	3,932	6,898	3,932
TOTAL EXPENDITURES:	2,420,047	2,232,840	2,615,702	2,723,992	2,612,509	2,760,185
PERCENT CHANGE:		-7.74%	17.15%	22.00%	-0.12%	1.33%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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HR, WELFARE ADMINISTRATION

101-3228

PROGRAM DESCRIPTION

The Welfare Administration budget account funds the administrative expenses associated with ensuring that public assistance programs are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevada families, the disabled, and the elderly to achieve the highest levels of self-sufficiency. There are currently 125 full time positions in this budget, located primarily in the Carson City central office. Statutory authority for the Welfare Administration budget account is provided in the Nevada Revised Statutes, Chapter 422.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Food Stamp spending accuracy in active cases	>94%	94.07%	>94%	>94%	>94%
2. Percent of main-frame capacity used by NOMADS and other Welfare systems	71%	81.58%	65%	56%	65%
3. Telephone calls received by the Division's Voice Response Unit	970,753	2,624,134	1,019,291	3,148,960	3,778,752
4. Percent of calls resolved by Customer Service Unit	n/a	n/a	n/a	81%	83%
5. Number of calls answered by Customer Service	n/a	n/a	n/a	420,000	480,000

BASE

The base budget supports 125 FTE positions and their associated costs and continues categorical expenditures at the SFY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,664,319	8,282,894	7,536,368	7,660,893	7,558,403	7,813,680
REVERSIONS	-693,400	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,990	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,629	0	0	0	0	0
BUDGETARY TRANSFERS	0	1,229,707	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	58,549	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,711	0	0	0	0	0
FED USDA FOOD STAMP PROG	2,990,586	4,667,374	3,108,395	3,194,561	2,990,613	3,269,599
FED CHILD SUPPORT PROGRAM	4,493,767	4,916,567	5,044,999	5,203,032	5,168,144	5,295,340
FED TANF PROGRAM	6,036,284	7,453,210	7,013,516	7,220,181	7,178,161	7,346,037
FED CHILD CARE DEVELOPMENT FUND	3,760	17,293	4,338	3,755	4,354	3,794
FED TITLE XIX	1,563,455	2,053,456	1,800,057	1,852,639	1,863,495	1,881,182
COUNTY FEES	145,194	132,524	34,427	145,194	34,427	145,194
FOOD STAMP REIMBURSEMENT	219,328	100,207	218,657	219,328	218,657	219,328
MISCELLANEOUS REVENUE	451	818	451	451	451	451
TRANS INTRA-AGENCY COST ALLOC	33,889	76,505	78,904	80,326	81,170	80,916
TRANS FROM OTHER B/A SAME FUND	0	15,730	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	1,043	0	0	0	0	0
TOTAL RESOURCES:	22,518,875	28,946,285	24,840,112	25,580,360	25,097,875	26,055,521

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	6,996,771	7,973,426	8,383,937	8,053,963	8,480,290	8,145,089
OUT-OF-STATE TRAVEL	10,008	10,616	10,008	10,008	10,008	10,008
IN-STATE TRAVEL	95,380	104,300	102,500	102,500	102,500	102,500
OPERATING	1,725,909	1,930,272	1,707,934	1,716,837	1,759,420	1,768,323
EQUIPMENT	26,690	0	0	0	0	0
TRANSACTION COSTS	1,999,064	2,188,900	1,879,318	1,879,318	1,950,142	1,950,142
INFORMATION SERVICES	10,631,958	15,686,611	11,730,444	12,791,763	11,769,544	13,053,488
TRAINING	32,075	34,506	24,951	24,951	24,951	24,951
NUTRITION ED. NETWORK	409,680	306,984	409,680	409,680	409,680	409,680
STATE EXCHANGE PROJECT	11,065	17,137	11,065	11,065	11,065	11,065
TELEPHONE SYSTEM	90,654	94,771	90,654	90,654	90,654	90,654
UTILITIES	25,219	42,937	25,219	25,219	25,219	25,219
PURCHASING ASSESSMENT	11,295	11,295	11,295	11,295	11,295	11,295
STATEWIDE COST ALLOCATION PLAN	297,433	297,433	297,433	297,433	297,433	297,433
AG COST ALLOCATION PLAN	155,674	247,097	155,674	155,674	155,674	155,674
TOTAL EXPENDITURES:	22,518,875	28,946,285	24,840,112	25,580,360	25,097,875	26,055,521
TOTAL POSITIONS:	125.00	125.00	125.00	125.00	125.00	125.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	339,858	411,404	341,023	449,945
FED USDA FOOD STAMP PROG	0	0	250,863	269,569	251,131	278,917
FED CHILD SUPPORT PROGRAM	0	0	430,219	496,795	431,379	534,165
FED TANF PROGRAM	0	0	495,664	575,293	497,030	619,546
FED CHILD CARE DEVELOPMENT FUND	0	0	111	116	111	117
FED TITLE XIX	0	0	145,482	163,416	145,782	173,233
TRANS INTRA-AGENCY COST ALLOC	0	0	1,720	1,810	1,720	1,831
TOTAL RESOURCES:	0	0	1,663,917	1,918,403	1,668,176	2,057,754

HR, WELFARE ADMINISTRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	329	0	329
OPERATING	0	0	1,156	-4,813	1,152	-3,963
INFORMATION SERVICES	0	0	1,240,856	1,488,566	1,245,119	1,625,940
UTILITIES	0	0	0	1,067	0	2,194
PURCHASING ASSESSMENT	0	0	0	11,349	0	11,349
STATEWIDE COST ALLOCATION PLAN	0	0	203,190	203,190	203,190	203,190
AG COST ALLOCATION PLAN	0	0	218,715	218,715	218,715	218,715
TOTAL EXPENDITURES:	0	0	1,663,917	1,918,403	1,668,176	2,057,754

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,913	0	28,718
FED USDA FOOD STAMP PROG	0	0	0	10,329	0	14,896
FED CHILD SUPPORT PROGRAM	0	0	0	8,050	0	11,610
FED TANF PROGRAM	0	0	0	12,739	0	18,372
FED CHILD CARE DEVELOPMENT FUND	0	0	0	15	0	21
FED TITLE XIX	0	0	0	3,912	0	5,642
TRANS INTRA-AGENCY COST ALLOC	0	0	0	223	0	322
TOTAL RESOURCES:	0	0	0	55,181	0	79,581
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	55,181	0	79,581
TOTAL EXPENDITURES:	0	0	0	55,181	0	79,581

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	27,254	0	55,603
FED CHILD SUPPORT PROGRAM	0	0	0	21,279	0	43,412

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED TANF PROGRAM	0	0	0	33,667	0	68,686
FED CHILD CARE DEVELOPMENT FUND	0	0	0	44	0	89
FED TITLE XIX	0	0	0	10,348	0	21,111
GENERAL FUND SALARY ADJUSTMENT	0	0	0	52,613	0	107,341
TRANS INTRA-AGENCY COST ALLOC	0	0	0	539	0	1,100
TOTAL RESOURCES:	0	0	0	145,744	0	297,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	145,744	0	297,342
TOTAL EXPENDITURES:	0	0	0	145,744	0	297,342

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	2,003	0	4,039
FED CHILD SUPPORT PROGRAM	0	0	0	1,564	0	3,154
FED TANF PROGRAM	0	0	0	2,474	0	4,991
FED TITLE XIX	0	0	0	760	0	1,534
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,867	0	7,798
TRANS INTRA-AGENCY COST ALLOC	0	0	0	44	0	87
TOTAL RESOURCES:	0	0	0	10,712	0	21,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,712	0	21,603
TOTAL EXPENDITURES:	0	0	0	10,712	0	21,603

M502 FEDERAL MANDATE

The Medicare Prescription Drug, Improvement, and Modernization Act of 2003 (federal Medicare reform legislation) requires the Welfare Division to establish and determine eligibility for two new categories of Medicare Part D beginning January 2006. A premium subsidy program must be established for qualified individuals. The first is a Full Premium Subsidy and the second is a Partial Premium Subsidy program. An additional Program Specialist II position is requested to establish policy and state plan provisions, provide training, assist in designing and maintaining support, conduct management evaluation reviews, and managing these categories of Medicaid. This position will also provide support for the Program Specialist III who is responsible for the other twenty-nine categories of Medicaid the agency administers. The federal government has not finalized the regulations for these new provisions, so part of the impact cannot be qualified at this time. Specifically the work that will be required to modify NOMADS.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,908	22,641	26,223	26,397
FED TITLE XIX	0	0	22,906	23,422	26,223	27,543
TOTAL RESOURCES:	0	0	45,814	46,063	52,446	53,940
EXPENDITURES:						
PERSONNEL SERVICES	0	0	35,326	35,454	50,687	52,017
IN-STATE TRAVEL	0	0	3,610	3,610	0	0
OPERATING	0	0	1,783	1,721	1,563	1,501
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	2,243	2,426	196	422
TOTAL EXPENDITURES:	0	0	45,814	46,063	52,446	53,940
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M503 FEDERAL MANDATE

The Improper Payments Information Act of 2002 (Public Law 107-300), is mandating the Welfare division reinstitute their full recipient quality control reviews as identified as part of the claims sample obtained from the Division of Health Care Financing and Policy. This will become mandatory in October 2005 and is also a Government Performance and Results Act (GPRA) goal. This decision unit adds two new Quality Control Specialist positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,289	32,855	44,018	41,470
FEDERAL RECEIPTS-A	0	0	30,061	31,250	37,497	39,940
FED TITLE XIX	0	0	21,784	22,316	27,172	28,525
TOTAL RESOURCES:	0	0	87,134	86,421	108,687	109,935
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,356	72,401	105,170	106,091
OPERATING	0	0	3,565	3,440	3,126	3,001
EQUIPMENT	0	0	5,704	5,704	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	4,509	4,876	391	843
TOTAL EXPENDITURES:	0	0	87,134	86,421	108,687	109,935
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

ENHANCEMENT

E252 WORKING ENVIRONMENT AND WAGE

This decision unit represents operating and information system costs which were not included in the transfer decision units for the thirty-three programmer positions transferred from DoIT. Included are costs for telephone equipment, email and Websphere application.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,843	0	20,769
FED USDA FOOD STAMP PROG	0	0	0	4,789	0	4,772
FED CHILD SUPPORT PROGRAM	0	0	0	20,751	0	20,677
FED TANF PROGRAM	0	0	0	24,418	0	24,331
FED TITLE XIX	0	0	0	5,365	0	5,345
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	76,167	0	75,895
EXPENDITURES:						
OPERATING	0	0	0	2,444	0	1,454
INFORMATION SERVICES	0	0	0	73,723	0	74,441
TOTAL EXPENDITURES:	0	0	0	76,167	0	75,895

E279 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit requests funding for the Notices and Forms Solution which replaces current forms and notices with professional looking correspondence. Since initial funding was approved at the September 2004 Interim Finance Committee, subsequent to agency request, the continuing maintenance costs have been moved to adjusted base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	230,457	0	230,457	0
FED USDA FOOD STAMP PROG	0	0	113,106	0	113,106	0
FED CHILD SUPPORT PROGRAM	0	0	93,676	0	93,676	0
FED TANF PROGRAM	0	0	148,456	0	148,456	0
FED CHILD CARE DEVELOPMENT FUND	0	0	169	0	169	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED TITLE XIX	0	0	45,466	0	45,466	0
TRANS INTRA-AGENCY COST ALLOC	0	0	2,603	0	2,603	0
TOTAL RESOURCES:	0	0	633,933	0	633,933	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	633,933	0	633,933	0
TOTAL EXPENDITURES:	0	0	633,933	0	633,933	0

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests information system programming, maintenance, development and data base management for the HIFA Waiver; consisting of three segments: Pregnant women, small employer insurance, and catastrophic injury.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	212,519	0	18,817
FED TITLE XIX	0	0	0	212,520	0	18,817
TOTAL RESOURCES:	0	0	0	425,039	0	37,634
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	425,039	0	37,634
TOTAL EXPENDITURES:	0	0	0	425,039	0	37,634

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit re-aligns revenue funding sources for the Management Analyst III position transferred from the DHR Division of Health Care Financing and Policy Administration in decision unit E-900.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,957	0	-10,120
FED TITLE XIX RECEIPTS	0	0	0	-40,529	0	-41,191
FED USDA FOOD STAMP PROG	0	0	0	14,785	0	15,027
FED CHILD SUPPORT PROGRAM	0	0	0	11,524	0	11,712
FED TANF PROGRAM	0	0	0	18,235	0	18,534
FED CHILD CARE DEVELOPMENT FUND	0	0	0	21	0	21
FED TITLE XIX	0	0	0	5,601	0	5,692
TRANS INTRA-AGENCY COST ALLOC	0	0	0	320	0	325

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E503 NEW PROGRAMS

This decision unit represents the elimination of DoIT Programmer/Developer (G/L 7510) and Data Base Administrator (G/L 7511) hours from base and adjusted base. The elimination of these costs can only occur with the approval of transfer units (E905, 907, 908 and 909) moving NOMADS programmers from DoIT to Welfare.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,341,522	0	-1,348,180
FED USDA FOOD STAMP PROG	0	0	0	-308,238	0	-309,768
FED CHILD SUPPORT PROGRAM	0	0	0	-1,335,567	0	-1,342,195
FED TANF PROGRAM	0	0	0	-1,571,564	0	-1,579,363
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-7	0	-7
FED TITLE XIX	0	0	0	-345,265	0	-346,979
TRANS INTRA-AGENCY COST ALLOC	0	0	0	-48	0	-48
TOTAL RESOURCES:	0	0	0	-4,902,211	0	-4,926,540
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-4,902,211	0	-4,926,540
TOTAL EXPENDITURES:	0	0	0	-4,902,211	0	-4,926,540

E505 NEW PROGRAMS

This decision unit aligns revenue sources for transfer unit E 905, which proposes the transfer of thirty-three programmer positions from DoIT to Welfare's NOMADS unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	746,972	0	775,998
FED USDA FOOD STAMP PROG	0	0	0	171,630	0	178,299
FED CHILD SUPPORT PROGRAM	0	0	0	743,657	0	772,553
FED TANF PROGRAM	0	0	0	875,062	0	909,065
FED CHILD CARE DEVELOPMENT FUND	0	0	0	4	0	4
DATA PROCESSING SERVICES	0	0	0	-2,729,600	0	-2,835,664
FED TITLE XIX	0	0	0	192,247	0	199,717
TRANS INTRA-AGENCY COST ALLOC	0	0	0	28	0	28
TOTAL RESOURCES:	0	0	0	0	0	0

E507 NEW PROGRAMS

This decision unit aligns the revenue sources for transfer unit E 907 which proposes reclassifying four of the programming positions transferred from DoIT to Welfare's NOMADS unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,740	0	5,797
FED USDA FOOD STAMP PROG	0	0	0	1,319	0	1,332
FED CHILD SUPPORT PROGRAM	0	0	0	5,720	0	5,777
FED TANF PROGRAM	0	0	0	6,723	0	6,791
DATA PROCESSING SERVICES	0	0	0	-20,983	0	-21,193
FED TITLE XIX	0	0	0	1,481	0	1,496
TOTAL RESOURCES:	0	0	0	0	0	0

E508 NEW PROGRAMS

This decision unit aligns revenue sources for transfer unit E-908 which is the proposed training requests for those positions transferred from DoIT to Welfare's NOMADS unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,803	0	15,803
FED USDA FOOD STAMP PROG	0	0	0	3,631	0	3,631
FED CHILD SUPPORT PROGRAM	0	0	0	15,734	0	15,734
FED TANF PROGRAM	0	0	0	18,514	0	18,514
DATA PROCESSING SERVICES	0	0	0	-57,750	0	-57,750
FED TITLE XIX	0	0	0	4,067	0	4,067
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	0	0	0

E509 NEW PROGRAMS

This decision unit aligns revenue sources for transfer unit E 909, which provides for replacement computer equipment for those DoIT positions transferred to Welfare's NOMADS unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,468	0	18,564
FED USDA FOOD STAMP PROG	0	0	0	4,013	0	4,265
FED CHILD SUPPORT PROGRAM	0	0	0	17,389	0	18,481
FED TANF PROGRAM	0	0	0	20,462	0	21,747

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DATA PROCESSING SERVICES	0	0	0	-63,828	0	-67,836
FED TITLE XIX	0	0	0	4,495	0	4,778
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

The request for computer related equipment in the Information Services category is greater than the previous biennium's request because revenue shortfall in the previous biennium compromised the Welfare Division's ability to follow DoIT's replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	264,785	171,602	95,265	78,390
FED USDA FOOD STAMP PROG	0	0	129,953	89,062	46,756	40,661
FED CHILD SUPPORT PROGRAM	0	0	107,629	69,372	38,724	31,690
FED TANF PROGRAM	0	0	170,569	109,768	61,368	50,147
FED CHILD CARE DEVELOPMENT FUND	0	0	194	182	70	59
FED TITLE XIX	0	0	52,238	33,701	18,795	15,401
TRANS INTRA-AGENCY COST ALLOC	0	0	2,991	1,924	1,076	880
TOTAL RESOURCES:	0	0	728,359	475,611	262,054	217,228
EXPENDITURES:						
EQUIPMENT	0	0	152,000	0	0	0
INFORMATION SERVICES	0	0	576,359	475,611	262,054	217,228
TOTAL EXPENDITURES:	0	0	728,359	475,611	262,054	217,228

E720 NEW EQUIPMENT

This decision unit requests various Information Services computer hardware, software, and licenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,524	23,078	13,377	10,789
FED USDA FOOD STAMP PROG	0	0	9,582	11,968	6,566	5,599
FED CHILD SUPPORT PROGRAM	0	0	7,936	9,330	5,438	4,361
FED TANF PROGRAM	0	0	12,577	14,763	8,618	6,901
FED CHILD CARE DEVELOPMENT FUND	0	0	14	14	10	10

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED TITLE XIX	0	0	3,852	4,535	2,639	2,119
TRANS INTRA-AGENCY COST ALLOC	0	0	221	258	151	121
TOTAL RESOURCES:	0	0	53,706	63,946	36,799	29,900
EXPENDITURES:						
EQUIPMENT	0	0	1,860	0	0	0
INFORMATION SERVICES	0	0	51,846	63,946	36,799	29,900
TOTAL EXPENDITURES:	0	0	53,706	63,946	36,799	29,900

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This is a request to reclassify a Family Support Specialist II position (grade 31) to a Program Specialist I position (grade 33) in support of the Medicare buy-in program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,840	1,870	1,831	1,884
FED USDA FOOD STAMP PROG	0	0	902	970	899	978
FED CHILD SUPPORT PROGRAM	0	0	747	754	744	762
FED TANF PROGRAM	0	0	1,184	1,195	1,180	1,205
FED CHILD CARE DEVELOPMENT FUND	0	0	1	1	1	1
FED TITLE XIX	0	0	363	367	361	370
TRANS INTRA-AGENCY COST ALLOC	0	0	21	21	21	21
TOTAL RESOURCES:	0	0	5,058	5,178	5,037	5,221
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,058	5,178	5,037	5,221
TOTAL EXPENDITURES:	0	0	5,058	5,178	5,037	5,221

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	1,874	0	485
FED CHILD SUPPORT PROGRAM	0	0	0	1,458	0	376
FED TANF PROGRAM	0	0	0	2,308	0	595

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT FUND	0	0	0	4	0	1
FED TITLE XIX	0	0	0	709	0	184
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,609	0	930
TRANS INTRA-AGENCY COST ALLOC	0	0	0	42	0	10
TOTAL RESOURCES:	0	0	0	10,004	0	2,581
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,004	0	2,581
TOTAL EXPENDITURES:	0	0	0	10,004	0	2,581

E900 TRANSFER FROM DHC FP (B/A 3158)

This decision unit transfers a Management Analyst III and related costs from the Division of Health Care Financing and Policy Administration to the Welfare Division Administration. This position was out-stationed at Welfare to work on the E-application and other Medicaid and Nevada Check Up related interface issues. From a management standpoint, it is more effective to have the position budgeted in the Welfare Division and cost allocated to the Division of Health Care Financing and Policy based upon actual work assignments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,754	38,461	28,648	39,091
FED TITLE XIX RECEIPTS	0	0	0	40,529	0	41,191
FED USDA FOOD STAMP PROG	0	0	14,112	0	14,061	0
FED CHILD SUPPORT PROGRAM	0	0	11,688	0	11,646	0
FED TANF PROGRAM	0	0	18,523	0	18,456	0
FED CHILD CARE DEVELOPMENT FUND	0	0	21	0	21	0
FED TITLE XIX	0	0	5,673	0	5,652	0
TRANS INTRA-AGENCY COST ALLOC	0	0	325	0	325	0
TOTAL RESOURCES:	0	0	79,096	78,990	78,809	80,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	78,743	78,559	78,456	79,822
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	79,096	78,990	78,809	80,282
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E905 TRANSFER FROM DOIT- POSITIONS

This decision unit requests to transfer of thirty-three positions and associated costs. These positions are housed at Welfare and are permanently assigned to NOMADS. This decision unit is a result of the recommendations made by the Information Technology Optimization Study Oversight Committee.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	2,729,600	0	2,835,664
TOTAL RESOURCES:	0	0	0	2,729,600	0	2,835,664
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,577,318	0	2,650,921
OPERATING	0	0	0	152,282	0	184,743
TOTAL EXPENDITURES:	0	0	0	2,729,600	0	2,835,664
TOTAL POSITIONS:	0.00	0.00	0.00	33.00	0.00	33.00

E907 TRANSFER FROM DOIT- POSITION RECLASSIFICATIONS

This decision unit is a request to transfer the E 805 decision unit to reclassify four programmer positions, if the request to transfer these positions (E 905) is approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	20,983	0	21,193
TOTAL RESOURCES:	0	0	0	20,983	0	21,193
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,983	0	21,193
TOTAL EXPENDITURES:	0	0	0	20,983	0	21,193

E908 TRANSFER FROM DOIT- TRAINING

This decision unit transfers a portion of the training requested in the E275 decision unit to Welfare should the decision unit for the training and the transfer decision unit for positions to Welfare (E905) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	57,750	0	57,750
TOTAL RESOURCES:	0	0	0	57,750	0	57,750

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	57,750	0	57,750
TOTAL EXPENDITURES:	0	0	0	57,750	0	57,750

E909 TRANSFER FROM DOIT - REPLACEMENT COMPUTERS

This decision unit transfers a portion of the replacement computers requested in DoIT's E710 decision unit to Welfare should the decision unit for the replacement computers and should the transfer decision unit for positions to Welfare (E905) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	63,828	0	67,836
TOTAL RESOURCES:	0	0	0	63,828	0	67,836
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	63,828	0	67,836
TOTAL EXPENDITURES:	0	0	0	63,828	0	67,836

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,693,324	0	1,969,595	0
TOTAL RESOURCES:	0	0	2,693,324	0	1,969,595	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,664,319	8,282,894	9,494,560	8,050,583	9,063,792	7,987,812
REVERSIONS	-693,400	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,990	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,629	0	0	0	0	0
BUDGETARY TRANSFERS	0	1,229,707	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	58,549	0	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-4,711	0	0	0	0	0
FEDERAL RECEIPTS-A	0	0	30,061	31,250	37,497	39,940
FED USDA FOOD STAMP PROG	2,990,586	4,667,374	4,061,550	3,499,519	3,764,113	3,568,335
FED CHILD SUPPORT PROGRAM	4,493,767	4,916,567	6,057,808	5,290,842	6,033,106	5,427,609
FED TANF PROGRAM	6,036,284	7,453,210	8,432,198	7,364,238	8,362,060	7,536,099
FED CHILD CARE DEVELOPMENT FUND	3,760	17,293	5,499	4,149	5,248	4,110
FED TITLE XIX	1,563,455	2,053,456	2,398,434	2,196,636	2,299,124	2,049,777
COUNTY FEES	145,194	132,524	34,427	145,194	34,427	145,194
FOOD STAMP REIMBURSEMENT	219,328	100,207	218,657	219,328	218,657	219,328
MISCELLANEOUS REVENUE	451	818	451	451	451	451
GENERAL FUND SALARY ADJUSTMENT	0	0	0	60,089	0	116,069
TRANS INTRA-AGENCY COST ALLOC	33,889	76,505	96,808	85,490	94,936	85,596
TRANS FROM OTHER B/A SAME FUND	0	15,730	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	1,043	0	0	0	0	0
TOTAL RESOURCES:	22,518,875	28,946,285	30,830,453	26,947,769	29,913,411	27,180,320
EXPENDITURES:						
PERSONNEL SERVICES	6,996,771	7,973,426	9,637,832	11,065,497	9,894,069	11,461,461
OUT-OF-STATE TRAVEL	10,008	10,616	10,008	10,008	10,008	10,008
IN-STATE TRAVEL	95,380	104,300	109,131	106,439	105,938	102,829
OPERATING	1,725,909	1,930,272	1,736,018	1,872,026	1,785,343	1,955,181
EQUIPMENT	26,690	0	179,930	8,556	0	0
TRANSACTION COSTS	1,999,064	2,188,900	1,879,318	1,879,318	1,950,142	1,950,142
INFORMATION SERVICES	10,631,958	15,686,611	15,788,855	10,487,883	14,678,550	10,181,530
TRAINING	32,075	34,506	66,436	82,701	66,436	82,701
NUTRITION ED. NETWORK	409,680	306,984	409,680	409,680	409,680	409,680
STATE EXCHANGE PROJECT	11,065	17,137	11,065	11,065	11,065	11,065
TELEPHONE SYSTEM	90,654	94,771	90,654	90,654	90,654	90,654
UTILITIES	25,219	42,937	25,219	26,286	25,219	27,413
PURCHASING ASSESSMENT	11,295	11,295	11,295	22,644	11,295	22,644
STATEWIDE COST ALLOCATION PLAN	297,433	297,433	500,623	500,623	500,623	500,623
AG COST ALLOCATION PLAN	155,674	247,097	374,389	374,389	374,389	374,389
TOTAL EXPENDITURES:	22,518,875	28,946,285	30,830,453	26,947,769	29,913,411	27,180,320
PERCENT CHANGE:		28.54%	6.51%	-6.90%	-2.97%	0.86%
TOTAL POSITIONS:	125.00	125.00	129.00	162.00	129.00	162.00

HR, WELFARE ADMINISTRATION
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SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION	_____						DATE	_____

HR, WELFARE FIELD SERVICES

101-3233

PROGRAM DESCRIPTION

The Field Services budget provides for staff salaries and operating expenses for the various programs administered by the Welfare Division. This budget account consists of Family Services Specialists (FSSs) who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families (TANF), Food Stamps, and various Medicaid programs including Medical Assistance to the Aged, Blind and Disabled. Other FSSs and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency. In response to the unprecedented caseload growth experienced by the Welfare Division, the 2003 Legislature authorized 129 new positions for the current biennium bringing the total number to 954 FTE positions in FY 05. Statutory Authority: NRS Chapter 422.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of TANF cash cases processed within 45 days	93.9%	85.39%	93.9%	93.9%	93.9%
2. Percent of regular Food Stamp cases processed within 30 days	77.2%	52.63%	77.2%	77.2%	77.2%
3. Average number of investigations completed per investigator	17.00	16.33	17.00	18.50	18.50
4. Work participation rate for New Employees of Nevada (NEON) clients	50.00%	54.4% (est)	50.00%	50.00%	50.00%

BASE

The base budget provides for 954 FTE and their associated costs and continues categorical expenditures at the SFY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,382,466	22,601,659	19,126,450	18,797,300	19,492,205	23,389,636
REVERSIONS	-3,966,971	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	55,333	345,235	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-345,235	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	384,659	0	0	0	0	0
FED USDA FOOD STAMP PROG	7,985,902	9,047,110	9,734,297	9,588,446	9,920,333	9,772,484
FED CHILD SUPPORT PROGRAM	46,196	123,562	54,240	53,428	55,278	54,448
FED TANF PROGRAM	18,572,010	18,161,571	21,811,637	21,484,547	22,228,807	17,650,282
FED CHILD ARE DEVELOPMENT FUND	121,545	265,915	157,693	155,324	160,708	158,311
FED TITLE XIX	7,491,950	7,529,612	8,408,242	8,282,145	8,569,058	8,441,251
MISCELLANEOUS REVENUE	4,237	0	4,237	4,237	4,237	4,237
TRANS INTRA-AGENCY COST ALLOC	439	25,072	1,293	1,273	1,317	1,299
TRANS FROM STALE CLAIMS ACCT	19,509	0	0	0	0	0
TOTAL RESOURCES:	50,752,040	58,099,736	59,298,089	58,366,700	60,431,943	59,471,948
EXPENDITURES:						
PERSONNEL SERVICES	44,251,223	51,998,316	53,140,552	52,154,653	54,178,471	53,163,966
IN-STATE TRAVEL	99,049	120,949	137,879	137,879	137,879	137,879
OPERATING	4,691,179	5,015,137	4,595,944	4,573,063	4,691,879	4,668,998
EQUIPMENT	508,424	110,968	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	674,325	674,325	674,325	674,325

HR, WELFARE FIELD SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FOOD STAMP - E & T	14,812	18,407	14,812	14,812	14,812	14,812
INFORMATION SERVICES	771,506	393,038	231,075	308,466	231,075	308,466
UTILITIES	405,861	432,935	493,516	493,516	493,516	493,516
PURCHASING ASSESSMENT	9,986	9,986	9,986	9,986	9,986	9,986
TOTAL EXPENDITURES:	50,752,040	58,099,736	59,298,089	58,366,700	60,431,943	59,471,948
TOTAL POSITIONS:	933.00	954.00	954.00	954.00	954.00	954.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-913	48,984	-914	64,116
FED USDA FOOD STAMP PROG	0	0	-465	24,902	-466	32,600
FED CHILD SUPPORT PROGRAM	0	0	-3	138	-3	181
FED TANF PROGRAM	0	0	-1,039	55,860	-1,043	73,118
FED CHILD ARE DEVELOPMENT FUND	0	0	-7	399	-7	524
FED TITLE XIX	0	0	-400	21,529	-401	28,181
TRANS INTRA-AGENCY COST ALLOC	0	0	0	5	0	5
TOTAL RESOURCES:	0	0	-2,827	151,817	-2,834	198,725
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,532	0	5,532
OPERATING	0	0	8,249	-36,593	8,242	-30,160
INFORMATION SERVICES	0	0	-11,076	161,962	-11,076	182,479
UTILITIES	0	0	0	19,125	0	39,083
PURCHASING ASSESSMENT	0	0	0	1,791	0	1,791
TOTAL EXPENDITURES:	0	0	-2,827	151,817	-2,834	198,725

HR, WELFARE FIELD SERVICES
101-3233

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	125,670	0	465,872
FED USDA FOOD STAMP PROG	0	0	0	63,922	0	110,700
FED CHILD SUPPORT PROGRAM	0	0	0	356	0	617
FED TANF PROGRAM	0	0	0	143,337	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	0	1,036	0	1,795
FED TITLE XIX	0	0	0	55,255	0	95,693
TRANS INTRA-AGENCY COST ALLOC	0	0	0	8	0	14
TOTAL RESOURCES:	0	0	0	389,584	0	674,691
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	389,584	0	674,691
TOTAL EXPENDITURES:	0	0	0	389,584	0	674,691

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	147,981	0	303,638
FED CHILD SUPPORT PROGRAM	0	0	0	925	0	1,898
FED TANF PROGRAM	0	0	0	332,958	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	0	2,775	0	5,693
FED TITLE XIX	0	0	0	129,484	0	265,683
GENERAL FUND SALARY ADJUSTMENT	0	0	0	310,743	0	1,320,788
TRANS INTRA-AGENCY COST ALLOC	0	0	0	18	0	39
TOTAL RESOURCES:	0	0	0	924,884	0	1,897,739
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	924,884	0	1,897,739
TOTAL EXPENDITURES:	0	0	0	924,884	0	1,897,739

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	316	0	638
FED CHILD SUPPORT PROGRAM	0	0	0	2	0	4
FED TANF PROGRAM	0	0	0	712	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	0	7	0	11
FED TITLE XIX	0	0	0	277	0	560
GENERAL FUND SALARY ADJUSTMENT	0	0	0	664	0	2,777
TOTAL RESOURCES:	0	0	0	1,978	0	3,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
TOTAL EXPENDITURES:	0	0	0	1,978	0	3,990

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit requests funding for the recommended deep cleaning of all office contents to ensure indoor air quality is maintained at an acceptable level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,724	22,724	0	0
FED USDA FOOD STAMP PROG	0	0	11,559	11,559	0	0
FED CHILD SUPPORT PROGRAM	0	0	64	64	0	0
FED TANF PROGRAM	0	0	25,919	25,919	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	187	187	0	0
FED TITLE XIX	0	0	9,992	9,992	0	0
TRANS INTRA-AGENCY COST ALLOC	0	0	2	2	0	0
TOTAL RESOURCES:	0	0	70,447	70,447	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	70,447	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	70,447	0	0
TOTAL EXPENDITURES:	0	0	70,447	70,447	0	0

M502 FEDERAL MANDATE

The Medicare Prescription Drug, Improvement, and Modernization Act of 2003, federal Medicare reform legislation, requires the Welfare Division to establish and determine eligibility for two new categories of Medicare Part D, beginning January 2006. The federal government has not finalized the regulations for these new provisions, so some of the impact cannot be quantified at this time. Specifically, the number of staff that will be necessary to administer this new program in the Field Services budget account cannot be determined until the federal government provides further clarification. A preliminary estimate of 11 additional staff over the course of the biennium was used in this decision unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,078	94,830	267,493	275,244
FED TITLE XIX	0	0	94,078	94,907	267,494	275,694
TOTAL RESOURCES:	0	0	188,156	189,737	534,987	550,938
EXPENDITURES:						
PERSONNEL SERVICES	0	0	157,383	158,361	488,916	503,070
OPERATING	0	0	6,524	6,527	15,274	15,510
EQUIPMENT	0	0	13,035	13,035	15,887	15,887
INFORMATION SERVICES	0	0	11,214	11,814	14,910	16,471
TOTAL EXPENDITURES:	0	0	188,156	189,737	534,987	550,938
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	11.00	11.00

ENHANCEMENT

E409 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit represents an additional eleven FTE and related operating costs to accommodate Health Insurance Flexibility and Accountability Act (HIFA) Waiver eligibility determinations and caseload management.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,510	0	221,696
FED TITLE XIX	0	0	0	47,398	0	226,802
TOTAL RESOURCES:	0	0	0	93,908	0	448,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	68,916	0	396,849
OPERATING	0	0	0	4,532	0	14,825
EQUIPMENT	0	0	0	11,408	0	18,739
INFORMATION SERVICES	0	0	0	9,052	0	18,085
TOTAL EXPENDITURES:	0	0	0	93,908	0	448,498

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	11.00

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit requests funding for the relocation of the Charleston office. The current building structure, which is non-state owned, requires constant maintenance and has the potential of future health issues for staff and clients.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	164,966	141,158	108,258	174,928
FED USDA FOOD STAMP PROG	0	0	83,909	71,897	55,065	41,658
FED CHILD SUPPORT PROGRAM	0	0	469	401	307	233
FED TANF PROGRAM	0	0	188,157	161,223	123,478	0
FED CHILD ARE DEVELOPMENT FUND	0	0	1,360	1,166	893	675
FED TITLE XIX	0	0	72,534	62,150	47,600	36,011
TRANS INTRA-AGENCY COST ALLOC	0	0	11	10	7	6

TOTAL RESOURCES:	0	0	511,406	438,005	335,608	253,511
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EXPENDITURES:

OPERATING	0	0	202,698	139,937	333,788	251,691
EQUIPMENT	0	0	250,000	250,000	0	0
INFORMATION SERVICES	0	0	58,708	48,068	1,820	1,820

TOTAL EXPENDITURES:	0	0	511,406	438,005	335,608	253,511
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E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit requests funding for the relocation of the Henderson office. The current office space of 25,000 square feet is being reduced to a desired 20,000 square feet. The smaller space is necessary due to a shift of caseload (zip codes responsibilities) to other welfare offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	80,338	70,204	4,449	9,393
FED USDA FOOD STAMP PROG	0	0	40,864	35,710	2,263	2,263
FED CHILD SUPPORT PROGRAM	0	0	229	200	13	13
FED TANF PROGRAM	0	0	91,632	80,075	5,076	0
FED CHILD ARE DEVELOPMENT FUND	0	0	662	579	37	37
FED TITLE XIX	0	0	35,325	30,868	1,957	1,957
TRANS INTRA-AGENCY COST ALLOC	0	0	5	5	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	249,055	217,641	13,795	13,663
EXPENDITURES:						
OPERATING	0	0	30,347	9,573	11,975	11,843
EQUIPMENT	0	0	160,000	160,000	0	0
INFORMATION SERVICES	0	0	58,708	48,068	1,820	1,820
TOTAL EXPENDITURES:	0	0	249,055	217,641	13,795	13,663

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit represents costs associated with the remodel of the Fallon office which is necessary to increase space to accommodate additional staff. The plan includes closing the Hawthorne office and relocating existing staff and client caseloads to the Fallon office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,887	3,483	6,815	1,780
FED USDA FOOD STAMP PROG	0	0	20,797	1,603	3,467	1,922
FED CHILD SUPPORT PROGRAM	0	0	116	9	19	11
FED TANF PROGRAM	0	0	46,635	3,579	7,774	0
FED CHILD ARE DEVELOPMENT FUND	0	0	337	26	56	31
FED TITLE XIX	0	0	17,977	1,384	2,997	1,660
TRANS INTRA-AGENCY COST ALLOC	0	0	3	1	1	0
TOTAL RESOURCES:	0	0	126,752	10,085	21,129	5,404
EXPENDITURES:						
OPERATING	0	0	49,134	-7,881	21,129	5,404
EQUIPMENT	0	0	60,000	0	0	0
INFORMATION SERVICES	0	0	17,618	17,966	0	0
TOTAL EXPENDITURES:	0	0	126,752	10,085	21,129	5,404

E430 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit represents the Fallon office telephone system. Originally included within E427 with the entire Fallon office setup, this segregation was necessary to record true costs related only to the telephone system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,127	0	12,741

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED USDA FOOD STAMP PROG	0	0	0	9,222	0	1,544
FED CHILD SUPPORT PROGRAM	0	0	0	53	0	9
FED TANF PROGRAM	0	0	0	20,678	0	0
FED CHILD ARE DEVELOPMENT FUND	0	0	0	149	0	25
FED TITLE XIX	0	0	0	7,972	0	1,335
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1	0	0
TOTAL RESOURCES:	0	0	0	56,202	0	15,654
EXPENDITURES:						
OPERATING	0	0	0	56,202	0	15,654
TOTAL EXPENDITURES:	0	0	0	56,202	0	15,654

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for necessary replacement equipment of which the primary need involves computer system hardware, software, servers, ethernet, and related computer equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	237,522	210,861	346,173	689,139
FED USDA FOOD STAMP PROG	0	0	120,814	107,258	176,078	163,759
FED CHILD SUPPORT PROGRAM	0	0	674	601	982	918
FED TANF PROGRAM	0	0	270,914	240,506	394,839	0
FED CHILD ARE DEVELOPMENT FUND	0	0	1,959	1,739	2,855	2,655
FED TITLE XIX	0	0	104,436	92,713	152,208	141,552
TRANS INTRA-AGENCY COST ALLOC	0	0	16	13	23	20
TOTAL RESOURCES:	0	0	736,335	653,691	1,073,158	998,043
EXPENDITURES:						
OPERATING	0	0	96,886	34,258	33,348	16,848
EQUIPMENT	0	0	19,000	61,998	7,500	7,500
INFORMATION SERVICES	0	0	620,449	557,435	1,032,310	973,695
TOTAL EXPENDITURES:	0	0	736,335	653,691	1,073,158	998,043

E720 NEW EQUIPMENT

This decision unit provides funding for necessary new equipment such as office furniture, tables, chairs, etc. The majority of the new equipment is necessary for training areas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,937	13,067	3,397	4,571
FED USDA FOOD STAMP PROG	0	0	8,616	6,647	1,728	1,086
FED CHILD SUPPORT PROGRAM	0	0	48	37	10	6
FED TANF PROGRAM	0	0	19,320	14,904	3,874	0
FED CHILD ARE DEVELOPMENT FUND	0	0	140	108	28	18
FED TITLE XIX	0	0	7,448	5,746	1,493	939
TRANS INTRA-AGENCY COST ALLOC	0	0	1	1	0	0
TOTAL RESOURCES:	0	0	52,510	40,510	10,530	6,620
EXPENDITURES:						
OPERATING	0	0	32,210	32,210	0	0
EQUIPMENT	0	0	8,300	2,300	0	0
INFORMATION SERVICES	0	0	12,000	6,000	10,530	6,620
TOTAL EXPENDITURES:	0	0	52,510	40,510	10,530	6,620

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit reclassifies six Family Services Specialist II's that currently receive a plus 5% for academy training responsibilities. The decision unit is cost neutral.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	1,153	0	919
FED CHILD SUPPORT PROGRAM	0	0	0	7	0	6
FED TANF PROGRAM	0	0	0	2,595	0	2,068
FED CHILD ARE DEVELOPMENT FUND	0	0	0	23	0	17
FED TITLE XIX	0	0	0	1,009	0	805
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,422	0	1,930

HR, WELFARE FIELD SERVICES
101-3233

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,209	0	5,745
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,209	0	5,745
TOTAL EXPENDITURES:	0	0	0	7,209	0	5,745

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	591,615	0	1,152,016	0
TOTAL RESOURCES:	0	0	591,615	0	1,152,016	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,382,466	22,601,659	20,040,596	19,592,918	20,789,326	25,309,116
REVERSIONS	-3,966,971	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	55,333	345,235	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-345,235	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	384,659	0	0	0	0	0
FED USDA FOOD STAMP PROG	7,985,902	9,047,110	10,055,717	10,070,616	10,171,930	10,433,211
FED CHILD SUPPORT PROGRAM	46,196	123,562	56,035	56,221	56,682	58,344
FED TANF PROGRAM	18,572,010	18,161,571	22,532,388	22,566,893	22,792,989	17,725,468
FED CHILD ARE DEVELOPMENT FUND	121,545	265,915	162,904	163,518	164,788	169,792
FED TITLE XIX	7,491,950	7,529,612	8,968,326	8,842,829	9,589,030	9,518,123
MISCELLANEOUS REVENUE	4,237	0	4,237	4,237	4,237	4,237
GENERAL FUND SALARY ADJUSTMENT	0	0	0	313,829	0	1,325,495
TRANS INTRA-AGENCY COST ALLOC	439	25,072	1,335	1,337	1,350	1,383
TRANS FROM STALE CLAIMS ACCT	19,509	0	0	0	0	0
TOTAL RESOURCES:	50,752,040	58,099,736	61,821,538	61,612,398	63,570,332	64,545,169
EXPENDITURES:						
PERSONNEL SERVICES	44,251,223	51,998,316	53,415,899	53,705,585	55,446,946	56,646,050

HR, WELFARE FIELD SERVICES
101-3233

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	99,049	120,949	137,879	143,411	137,879	143,411
OPERATING	4,691,179	5,015,137	5,278,568	4,811,828	5,385,361	4,970,613
EQUIPMENT	508,424	110,968	704,045	498,741	95,361	42,126
MAINT OF BUILDINGS & GROUNDS	0	0	744,772	674,325	674,325	674,325
FOOD STAMP - E & T	14,812	18,407	14,812	14,812	14,812	14,812
INFORMATION SERVICES	771,506	393,038	1,020,252	1,168,831	1,310,337	1,509,456
UTILITIES	405,861	432,935	495,325	512,641	495,325	532,599
PURCHASING ASSESSMENT	9,986	9,986	9,986	11,777	9,986	11,777
DEFERRED FACILITIES MAINTENANCE	0	0	0	70,447	0	0
TOTAL EXPENDITURES:	50,752,040	58,099,736	61,821,538	61,612,398	63,570,332	64,545,169
PERCENT CHANGE:		14.48%	6.41%	6.05%	2.83%	4.76%
TOTAL POSITIONS:	933.00	954.00	959.00	963.00	965.00	976.00

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

HR, WELFARE/TANF

101-3230

PROGRAM DESCRIPTION

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the entitlement for Aid to Families with Dependent Children (AFDC) with a block grant covering cash assistance, welfare employment and training activities. This legislation gave the State of Nevada the flexibility to design its own self-sufficiency program to assist welfare recipients find and keep jobs using elements such as capped funding, time limits on program eligibility, and work requirements. The mission of the Temporary Assistance for Needy Families (TANF) is four-fold:

- 1) Provide assistance to needy families (including non-custodial parents) so children may be cared for in their homes or in the homes of relatives;
- 2) End the dependence of needy parents on governmental benefits by promoting job preparation, work, and marriage;
- 3) Reduce out-of-wedlock pregnancies; and
- 4) Encourage the formation and maintenance of two-parent families. Statutory authority for the Temporary Assistance for Needy Families (TANF) budget account is provided in the Nevada Revised Statutes, Chapter 422.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of TANF recipients per 1,000 Nevada population	13.52	10.68	14.11	10.48	10.50
2. Number of TANF cases closed because the recipient's earnings increased	4,116	3,575	4,080	3,576	3,600
3. Average number of monthly TANF recipients	31,538	24,956	34,043	26,089	26,888

BASE

The base budget continues categorical expenditures at their FY 04 levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,303,376	42,668,032	24,607,852	24,607,852	24,607,852	24,607,852
REVERSIONS	-4,695,525	0	0	0	0	0
BUDGETARY TRANSFERS	0	-1,229,707	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	230	0	0	0	0	0
FED TANF PROGRAM	21,881,442	25,917,621	22,454,541	22,460,804	22,454,541	22,460,804
TOTAL RESOURCES:	46,489,523	67,355,946	47,062,393	47,068,656	47,062,393	47,068,656
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	35,826,748	48,320,922	35,826,748	35,826,748	35,826,748	35,826,748
JOB RETENTION INCENTIVE	100,800	312,754	100,800	100,800	100,800	100,800
TRANSFER TO TITLE XX/3237	654,534	243,884	654,534	654,534	654,534	654,534
NEON PROGRAM	1,097,351	4,652,255	1,652,780	1,659,043	1,652,780	1,659,043
DCFS TRANSFERS	5,220,150	5,265,673	5,220,150	5,220,150	5,220,150	5,220,150
KINSHIP CARE PROGRAM	1,206,057	3,084,884	1,206,057	1,206,057	1,206,057	1,206,057
COUNTY TRANSFERS	1,195,911	1,195,911	1,195,911	1,195,911	1,195,911	1,195,911
NON-PROFIT CONTRACTS	1,162,557	1,241,490	1,179,998	1,179,998	1,179,998	1,179,998
TANF RESERVE	0	976,073	0	0	0	0
PURCHASING ASSESSMENT	25,415	25,415	25,415	25,415	25,415	25,415

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION	0	2,036,685	0	0	0	0
TOTAL EXPENDITURES:	46,489,523	67,355,946	47,062,393	47,068,656	47,062,393	47,068,656

MAINTENANCE

M100 INFLATION

This decision unit represents purchasing assessment inflationary increases.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	0	-11,489	0	-11,489
TOTAL RESOURCES:	0	0	0	-11,489	0	-11,489
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-11,489	0	-11,489
TOTAL EXPENDITURES:	0	0	0	-11,489	0	-11,489

M200 DEMOGRAPHICS/CASELOAD CHANGES

Adjustments to the TANF budget due to changes in caseload are requested in four categories: Cash assistance (CAT 09), New Employees of Nevada (NEON)(CAT 15), Kinship Care (CAT 23), and Non-Profit contracts (CAT 49). In the agency request budget, this decision unit was based on the Welfare Division's May caseload packet. The Executive Budget was adjusted based on the October caseload packet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	2,775,736
FED TANF PROGRAM	0	0	3,524,352	1,694,199	5,040,757	642,540
TOTAL RESOURCES:	0	0	3,524,352	1,694,199	5,040,757	3,418,276
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	1,359,543	-259,785	2,499,625	1,059,440
NEON PROGRAM	0	0	48,073	12,979	77,900	45,301
KINSHIP CARE PROGRAM	0	0	1,717,666	1,641,005	1,988,829	1,933,477
NON-PROFIT CONTRACTS	0	0	399,070	300,000	474,403	380,058
TOTAL EXPENDITURES:	0	0	3,524,352	1,694,199	5,040,757	3,418,276

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

New vocational training/skills development services are proposed for NEON participants through the community colleges. These short, focused classes will provide our participants with additional skills to assist them in being more successful in obtaining and maintaining employment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	717,225	346,426	717,225	346,426
TOTAL RESOURCES:	0	0	717,225	346,426	717,225	346,426
EXPENDITURES:						
NEON PROGRAM	0	0	717,225	346,426	717,225	346,426
TOTAL EXPENDITURES:	0	0	717,225	346,426	717,225	346,426

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit proposes a 5% rate increase for non-profit service providers by the Employment Support Services Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	57,263	57,263	57,263	57,263
TOTAL RESOURCES:	0	0	57,263	57,263	57,263	57,263
EXPENDITURES:						
NON-PROFIT CONTRACTS	0	0	57,263	57,263	57,263	57,263
TOTAL EXPENDITURES:	0	0	57,263	57,263	57,263	57,263

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit transfers authority for the Family Preservation Program (FPP) from Cash Assistance (CAT 09) to DHR Transfers (CAT 19).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	-470,400	-470,400	-470,400	-470,400
DCFS TRANSFERS	0	0	470,400	470,400	470,400	470,400
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,000,000	0	3,000,000	0
TOTAL RESOURCES:	0	0	3,000,000	0	3,000,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,303,376	42,668,032	24,607,852	24,607,852	24,607,852	27,383,588
REVERSIONS	-4,695,525	0	0	0	0	0
BUDGETARY TRANSFERS	0	-1,229,707	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	230	0	0	0	3,000,000	0
FED TANF PROGRAM	21,881,442	25,917,621	29,753,381	24,547,203	28,269,786	23,495,544
TOTAL RESOURCES:	46,489,523	67,355,946	54,361,233	49,155,055	55,877,638	50,879,132
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	35,826,748	48,320,922	36,715,891	35,096,563	37,855,973	36,415,788
JOB RETENTION INCENTIVE	100,800	312,754	100,800	100,800	100,800	100,800
TRANSFER TO TITLE XX/3237	654,534	243,884	654,534	654,534	654,534	654,534
NEON PROGRAM	1,097,351	4,652,255	2,418,078	2,018,448	2,447,905	2,050,770
DCFS TRANSFERS	5,220,150	5,265,673	5,690,550	5,690,550	5,690,550	5,690,550
KINSHIP CARE PROGRAM	1,206,057	3,084,884	2,923,723	2,847,062	3,194,886	3,139,534
COUNTY TRANSFERS	1,195,911	1,195,911	1,195,911	1,195,911	1,195,911	1,195,911
NON-PROFIT CONTRACTS	1,162,557	1,241,490	1,636,331	1,537,261	1,711,664	1,617,319
TANF RESERVE	0	976,073	3,000,000	0	3,000,000	0
PURCHASING ASSESSMENT	25,415	25,415	25,415	13,926	25,415	13,926
RESERVE FOR REVERSION	0	2,036,685	0	0	0	0
TOTAL EXPENDITURES:	46,489,523	67,355,946	54,361,233	49,155,055	55,877,638	50,879,132
PERCENT CHANGE:		44.88%	-19.29%	-27.02%	2.79%	3.51%

HR, WELFARE/TANF
101-3230

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

HR, CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

PROGRAM DESCRIPTION

The mission of the Child Support Enforcement Program is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children. In Nevada, this program is administered by the Welfare Division and jointly operated through each county District Attorneys' Offices through cooperative agreements. The Child Support Enforcement Program provides five basic services: 1) location of absent parents; 2) establishment of parentage; 3) establishment of child support orders; 4) collection of support payments; and 5) enforcement of private medical insurance.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Child support collections processed	\$123,399,996	\$134,857,241	\$129,600,000	\$136,080,000	\$142,884,000
2. The state share of retained child support collections made on behalf of TANF clients	\$6,099,996	\$6,439,736	\$6,200,004	\$6,411,430	\$6,525,150
3. Percent of child support cases in which paternity has been established	77%	61.42%	80%	69%	73%
4. Percent of current child support owed that is collected	55%	47%	60%	55%	59%

BASE

The base budget provides for 99.04 FTE and their associated costs and continues the categorical expenditures at the SFY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	272,849	545,911	994,251	925,913	1,161,158	1,092,820
BALANCE FORWARD TO NEW YEAR	-545,911	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,404	0	0	0	0	6,404
UNIVERSAL ENERGY CHARGE	290,337	0	435,506	339,695	435,506	339,695
FED USDA FOOD STAMP PROG	5,973	0	5,973	5,973	5,973	5,973
FED CHILD SUPPORT PROGRAM	5,076,577	5,818,277	5,347,894	5,432,072	5,385,246	5,465,045
FED MEDIATION GRANT	83,551	100,003	83,551	83,551	83,551	83,551
STATE SHARE OF COLLECTIONS	2,858,914	2,707,614	2,968,446	2,965,097	3,033,915	3,028,541
REIMBURSEMENT OF EXPENSES	53,932	44,912	53,932	53,932	53,932	53,932
TRANS FROM OTHER B/A SAME FUND	0	1,008,684	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	630	0	0	0	0	0
TOTAL RESOURCES:	8,103,256	10,225,401	9,889,553	9,806,233	10,159,281	10,075,961
EXPENDITURES:						
PERSONNEL SERVICES	5,044,429	5,725,724	5,869,821	5,854,814	5,927,789	5,912,782
OUT-OF-STATE TRAVEL	5,614	5,891	5,614	5,614	5,614	5,614
IN-STATE TRAVEL	42,960	47,426	46,208	46,208	46,208	46,208
OPERATING	828,357	782,579	975,123	972,993	994,556	992,426
EQUIPMENT	69,346	52,000	0	0	0	0
HEARINGS	591,010	606,017	606,017	606,017	606,017	606,017
COUNTY SHARE OF COST	48,202	505,498	72,881	72,881	72,881	72,881
SCADU	637,569	707,642	574,852	574,858	581,319	581,325

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	443,137	310,214	187,287	189,436	187,287	189,436
TRAINING	27,895	25,442	27,895	27,895	27,895	27,895
GENETIC TESTING	153,866	249,608	151,826	151,826	151,826	151,826
MEDIATION SERVICES	92,834	111,110	92,834	92,834	92,834	92,834
UTILITIES	24,920	24,031	24,920	24,920	24,920	24,920
RESERVE	0	925,913	1,161,158	1,092,820	1,347,018	1,278,680
PURCHASING ASSESSMENT	3,272	3,272	3,272	3,272	3,272	3,272
AG COST ALLOCATION PLAN	89,845	143,034	89,845	89,845	89,845	89,845
TOTAL EXPENDITURES:	8,103,256	10,225,401	9,889,553	9,806,233	10,159,281	10,075,961
TOTAL POSITIONS:	99.04	99.04	99.04	99.04	99.04	99.04

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	52,894	50,545	52,892	64,443
STATE SHARE OF COLLECTIONS	0	0	-151	15,978	-153	5,798
TOTAL RESOURCES:	0	0	52,743	66,523	52,739	70,241
EXPENDITURES:						
OPERATING	0	0	828	-3,684	824	-2,996
SCADU	0	0	0	-38	0	-38
INFORMATION SERVICES	0	0	-1,274	16,067	-1,274	18,197
UTILITIES	0	0	0	865	0	1,765
PURCHASING ASSESSMENT	0	0	0	124	0	124
AG COST ALLOCATION PLAN	0	0	53,189	53,189	53,189	53,189
TOTAL EXPENDITURES:	0	0	52,743	66,523	52,739	70,241

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	0	27,310	0	45,302
STATE SHARE OF COLLECTIONS	0	0	0	14,069	0	23,338
TOTAL RESOURCES:	0	0	0	41,379	0	68,640
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	41,379	0	68,640
TOTAL EXPENDITURES:	0	0	0	41,379	0	68,640

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	0	67,551	0	137,569
STATE SHARE OF COLLECTIONS	0	0	0	34,799	0	70,869
TOTAL RESOURCES:	0	0	0	102,350	0	208,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	102,350	0	208,438
TOTAL EXPENDITURES:	0	0	0	102,350	0	208,438

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	0	1,174	0	2,357
STATE SHARE OF COLLECTIONS	0	0	0	605	0	1,214
TOTAL RESOURCES:	0	0	0	1,779	0	3,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,779	0	3,571

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,779	0	3,571

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests replacements of information systems computer equipment purchased in 1995, 1998, and 1999. This includes personal computer hardware/software, printers, etc. according to the DoIT replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	31,564	31,564	14,276	14,276
STATE SHARE OF COLLECTIONS	0	0	16,260	16,260	7,354	7,354
TOTAL RESOURCES:	0	0	47,824	47,824	21,630	21,630
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,824	47,824	21,630	21,630
TOTAL EXPENDITURES:	0	0	47,824	47,824	21,630	21,630

E720 NEW EQUIPMENT

This decision unit requests new software in order to create charts, graphs, and reports which will interface with various application programs of the Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	9,090	9,090	1,412	1,412
STATE SHARE OF COLLECTIONS	0	0	4,683	4,683	727	727
TOTAL RESOURCES:	0	0	13,773	13,773	2,139	2,139
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,773	13,773	2,139	2,139
TOTAL EXPENDITURES:	0	0	13,773	13,773	2,139	2,139

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests reclassifying Support Enforcement positions to align with the Family Services Specialist grade levels throughout the division. Positions with similar level of duties and responsibilities should be classified at the same level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	-20,073	-20,562	-21,362	-22,161
STATE SHARE OF COLLECTIONS	0	0	-10,342	-10,593	-11,004	-11,417
TOTAL RESOURCES:	0	0	-30,415	-31,155	-32,366	-33,578
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-30,415	-31,155	-32,366	-33,578
TOTAL EXPENDITURES:	0	0	-30,415	-31,155	-32,366	-33,578

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	0	16,452	0	13,692
STATE SHARE OF COLLECTIONS	0	0	0	8,476	0	7,054
TOTAL RESOURCES:	0	0	0	24,928	0	20,746
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,928	0	20,746
TOTAL EXPENDITURES:	0	0	0	24,928	0	20,746

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-464,252	0	-467,722	0
TOTAL RESOURCES:	0	0	-464,252	0	-467,722	0

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	272,849	545,911	994,251	925,913	1,161,158	1,092,820
BALANCE FORWARD TO NEW YEAR	-545,911	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,404	0	0	0	0	6,404
UNIVERSAL ENERGY CHARGE	290,337	0	435,506	339,695	435,506	339,695
FED USDA FOOD STAMP PROG	5,973	0	5,973	5,973	5,973	5,973
FED CHILD SUPPORT PROGRAM	5,076,577	5,818,277	5,114,963	5,615,196	5,123,768	5,721,935
FED MEDIATION GRANT	83,551	100,003	83,551	83,551	83,551	83,551
STATE SHARE OF COLLECTIONS	2,858,914	2,707,614	2,821,050	3,049,374	2,871,813	3,133,478
REIMBURSEMENT OF EXPENSES	53,932	44,912	53,932	53,932	53,932	53,932
TRANS FROM OTHER B/A SAME FUND	0	1,008,684	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	630	0	0	0	0	0
TOTAL RESOURCES:	8,103,256	10,225,401	9,509,226	10,073,634	9,735,701	10,437,788
EXPENDITURES:						
PERSONNEL SERVICES	5,044,429	5,725,724	5,381,716	5,994,095	5,434,263	6,180,599
OUT-OF-STATE TRAVEL	5,614	5,891	5,614	5,614	5,614	5,614
IN-STATE TRAVEL	42,960	47,426	46,208	46,208	46,208	46,208
OPERATING	828,357	782,579	971,715	969,309	991,144	989,430
EQUIPMENT	69,346	52,000	0	0	0	0
HEARINGS	591,010	606,017	606,017	606,017	606,017	606,017
COUNTY SHARE OF COST	48,202	505,498	72,881	72,881	72,881	72,881
SCADU	637,569	707,642	574,852	574,820	581,319	581,287
INFORMATION SERVICES	443,137	310,214	245,284	267,100	207,456	231,402
TRAINING	27,895	25,442	27,895	27,895	27,895	27,895
GENETIC TESTING	153,866	249,608	151,826	151,826	151,826	151,826
MEDIATION SERVICES	92,834	111,110	92,834	92,834	92,834	92,834
UTILITIES	24,920	24,031	24,920	25,785	24,920	26,685
RESERVE	0	925,913	1,161,158	1,092,820	1,347,018	1,278,680
PURCHASING ASSESSMENT	3,272	3,272	3,272	3,396	3,272	3,396
AG COST ALLOCATION PLAN	89,845	143,034	143,034	143,034	143,034	143,034
TOTAL EXPENDITURES:	8,103,256	10,225,401	9,509,226	10,073,634	9,735,701	10,437,788
PERCENT CHANGE:		26.19%	-7.00%	-1.48%	2.38%	3.61%
TOTAL POSITIONS:	99.04	99.04	99.04	99.04	99.04	99.04

HR, CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

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

HR, CHILD SUPPORT FEDERAL REIMBURSEMENT

101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to local District Attorneys' offices for the federal share of costs and incentive payments associated with their local Child Support Enforcement programs. The Child Support Enforcement program was enacted to help strengthen families and to reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children. Nevada district attorneys provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the Child Support program's state administrative costs (B/A 3238) from collections/disbursements and pass-throughs of federal funds to the local District Attorneys. Measurement indicators for the Child Support Program are contained in the Child Support Enforcement Program budget account (B/A 3238) and not in this budget account since this is a pass-through budget account for autonomous local operations.

BASE

The base budget provides for the pass through of federal payments to local district attorney offices and incentive payments associated with thier local child support enforcement programs at the SFY 2004 levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	357,173	5,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,000	0	0	0	0	0
FED SHARE OF COLLECTIONS	3,608,620	3,419,458	3,564,283	3,564,283	3,564,283	3,564,283
FED CHILD SUPPORT PROGRAM	15,587,392	17,705,763	14,371,277	14,371,277	14,371,277	14,371,277
FED INCENTIVE REVENUE	0	2,678,686	975,582	975,582	975,582	975,582
TOTAL RESOURCES:	19,548,185	23,808,907	18,911,142	18,911,142	18,911,142	18,911,142
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	18,572,603	21,125,221	17,935,560	17,935,560	17,935,560	17,935,560
INCENTIVES - IN STATE	975,582	2,683,686	975,582	975,582	975,582	975,582
TOTAL EXPENDITURES:	19,548,185	23,808,907	18,911,142	18,911,142	18,911,142	18,911,142

ENHANCEMENT

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

County partners assist the Welfare Division in moving clients toward self sufficiency through the enforcement of child support regulations. Due to expected caseload growth of 9% during the biennium, county costs will increase as they ensure service is maintained at its present level. Incentives are projected to increase due to development and implementation of a data reliability corrective action plan during the FY04/05 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SHARE OF COLLECTIONS	0	0	28,593	28,593	98,850	98,850
FED CHILD SUPPORT PROGRAM	0	0	4,955,086	4,955,086	6,090,082	6,090,082
FED INCENTIVE REVENUE	0	0	1,457,800	1,457,800	1,457,800	1,457,800

HR, CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6,441,479	6,441,479	7,646,732	7,646,732
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	0	0	4,983,679	4,983,679	6,188,932	6,188,932
INCENTIVES - IN STATE	0	0	1,457,800	1,457,800	1,457,800	1,457,800
TOTAL EXPENDITURES:	0	0	6,441,479	6,441,479	7,646,732	7,646,732

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	357,173	5,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,000	0	0	0	0	0
FED SHARE OF COLLECTIONS	3,608,620	3,419,458	3,592,876	3,592,876	3,663,133	3,663,133
FED CHILD SUPPORT PROGRAM	15,587,392	17,705,763	19,326,363	19,326,363	20,461,359	20,461,359
FED INCENTIVE REVENUE	0	2,678,686	2,433,382	2,433,382	2,433,382	2,433,382
TOTAL RESOURCES:	19,548,185	23,808,907	25,352,621	25,352,621	26,557,874	26,557,874
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	18,572,603	21,125,221	22,919,239	22,919,239	24,124,492	24,124,492
INCENTIVES - IN STATE	975,582	2,683,686	2,433,382	2,433,382	2,433,382	2,433,382
TOTAL EXPENDITURES:	19,548,185	23,808,907	25,352,621	25,352,621	26,557,874	26,557,874
PERCENT CHANGE:		21.80%	6.48%	6.48%	4.75%	4.75%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HR, ASSISTANCE TO AGED AND BLIND

101-3232

PROGRAM DESCRIPTION

The mission of the Assistance to the Aged and Blind program is to provide supplemental income to low income aged and blind individuals and provide adult group care facilities with supplements to assist recipients in avoiding or delaying institutionalization. The federal government began the Supplemental Security Income (SSI) program on January 1, 1974. The program is administered by the Social Security Administration (SSA). States were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid state supplements to the aged and blind since the beginning of the program. The prevention of institutionalization results in Medicaid program cost savings. The Welfare Division contracts with the Social Security Administration for the determination of eligibility and issuance of the state supplement.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Aged SSI recipients	7,436	7,473	7,716	8,082	8,424
2. Blind SSI recipients	724	683	752	685	701
3. Adult group care facility recipients	422	431	489	431	431

BASE

The base budget reflects expenditures for an FY04 average monthly caseload of 7,473 Aged SSI recipients, 683 Blind SSI recipients, and 473 recipients at Adult Group Care Facilities (AGCF). The FY04 average monthly payment, adjusted for AGCF recipients included in the Aged and Blind categories, was \$32.52 for Aged, \$109.97 for Blind, and \$287.36 for AGCF.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,304,261	6,565,400	6,340,898	6,340,898	6,413,073	6,413,073
REVERSIONS	-101,202	0	0	0	0	0
TOTAL RESOURCES:	6,203,059	6,565,400	6,340,898	6,340,898	6,413,073	6,413,073
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	6,203,059	6,565,400	6,340,898	6,340,898	6,413,073	6,413,073
TOTAL EXPENDITURES:	6,203,059	6,565,400	6,340,898	6,340,898	6,413,073	6,413,073

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit increases base for projected caseload growth compared to FY 04 overall caseload; FY 06 is projected to increase by approximately 7.12% and 11.31% by FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	241,892	241,892	396,425	396,425
TOTAL RESOURCES:	0	0	241,892	241,892	396,425	396,425
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	241,892	241,892	396,425	396,425

HR, ASSISTANCE TO AGED AND BLIND
101-3232

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	241,892	241,892	396,425	396,425

**ENHANCEMENT
E999 UNFUNDED**

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	212,052	0	212,052	0
TOTAL RESOURCES:	0	0	212,052	0	212,052	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,304,261	6,565,400	6,794,842	6,582,790	7,021,550	6,809,498
REVERSIONS	-101,202	0	0	0	0	0
TOTAL RESOURCES:	6,203,059	6,565,400	6,794,842	6,582,790	7,021,550	6,809,498
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	6,203,059	6,565,400	6,794,842	6,582,790	7,021,550	6,809,498
TOTAL EXPENDITURES:	6,203,059	6,565,400	6,794,842	6,582,790	7,021,550	6,809,498
PERCENT CHANGE:		5.84%	3.49%	0.26%	3.34%	3.44%

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

HR, CHILD ASSISTANCE AND DEVELOPMENT

101-3267

PROGRAM DESCRIPTION

The mission of the Child Care Assistance and Development Program is to assist Nevada's low-income families with their childcare needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs. The Child Care and Development Block Grant (CCDBG) funds the following childcare programs:

1. NEON Program, childcare services are provided to current TANF clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation. The estimated number of children served is reflected in measurement indicator #1. 2. Assistance with Childcare for the Employed (ACE) pays a portion of childcare expenses for individuals who become ineligible for TANF as a result of earned income. ACE families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding fee scale. This assistance may be provided for up to 12 months. Currently, this assistance is provided for 6 months, after which the families may transition to the at-risk or discretionary categories of assistance, dependent upon income. 3. The At-Risk category funds child care payments for non-TANF clients who are income eligible for TANF. At-risk families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding fee scale. 4. The Discretionary category funds childcare and related payments for non-TANF eligible clients. Discretionary category families participate in the childcare costs through a co-payment mechanism calculated based upon a sliding fee scale.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of TANF recipient children receiving child care (NEON)	24,813	15,843	27,863	19,078	20,986
2. Number of post-TANF recipient children receiving child care (ACE)	16,477	9,893	18,502	12,330	13,563
3. Number of non-TANF children receiving child care (At-Risk and Discretionary)	129,668	44,998	130,673	53,803	59,183

BASE

The base budget provides for 12.02 FTE and their associated costs and continues categorical expenditures at the SFY 2004 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701
FEDERAL FUNDS FROM PREVIOUS YEAR	4,226	1,433,406	0	0	3,003,377	2,836,114
FEDERAL FUNDS TO NEW YEAR	-1,433,406	0	0	0	0	0
CISS GRANT	58,852	100,000	100,000	100,000	100,000	100,000
FED DISCRETIONARY GRANT	10,776,636	23,665,792	11,712,307	11,704,343	12,069,577	12,032,014
FED CHILD CARE MANDATORY MATCHING GRANT	8,448,892	0	12,688,009	12,518,477	14,405,592	14,246,125
FEDERAL GRANT-G	120,300	125,000	125,000	124,854	125,000	124,823
TOTAL RESOURCES:	27,009,201	34,357,899	33,659,017	33,481,375	38,737,247	38,372,777
EXPENDITURES:						
PERSONNEL SERVICES	671,651	768,896	763,351	755,984	775,799	768,432
IN-STATE TRAVEL	26,854	29,098	27,141	27,141	27,141	27,141
OPERATING	149,504	156,011	168,935	163,805	176,071	170,800
HEAD START	47,508	40,379	36,707	34,291	33,706	31,189
CHILD CARE MANDATORY MATCHING	2,577,733	4,367,959	15,484,464	15,484,464	15,484,464	15,484,464
QUALITY ASSURANCE	3,617,557	3,943,554	0	0	0	0
NEON CHILD CARE	3,178,930	4,489,066	3,178,931	3,178,930	3,178,931	3,178,930
DISCRETIONARY CHILD CARE	4,205,497	5,383,585	10,768,895	10,768,895	10,768,895	10,768,895

HR, CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CCDF ADMIN TO SUBGRANTEES	607,128	675,931	0	0	0	0
SYSTEMS & ELIGIBILITY	2,864,981	3,374,331	0	0	0	0
INFORMATION SERVICES	29,570	31,925	2,930	3,840	2,930	3,840
AT-RISK CHILD CARE	8,771,219	10,609,441	0	0	0	0
TIERED REIMBURSEMENT	69,178	256,591	0	0	0	0
TRAINING	9,280	9,487	5,655	9,280	5,655	9,280
CISS PROGRAM	63,980	100,000	100,000	100,000	100,000	100,000
UTILITIES	11,647	14,661	11,647	11,647	11,647	11,647
RESERVE	0	0	3,003,377	2,836,114	8,065,024	7,711,175
PURCHASING ASSESSMENT	106,984	106,984	106,984	106,984	106,984	106,984
TOTAL EXPENDITURES:	27,009,201	34,357,899	33,659,017	33,481,375	38,737,247	38,372,777
TOTAL POSITIONS:	12.02	12.02	12.02	12.02	12.02	12.02

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	0	-1,634	0	-845
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	-43	0	-43	0
FEDERAL GRANT-G	0	0	5	146	5	177
TOTAL RESOURCES:	0	0	-38	-1,488	-38	-668
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	850	0	850
OPERATING	0	0	97	-537	97	-457
HEAD START	0	0	5	146	5	177
INFORMATION SERVICES	0	0	-140	1,867	-140	2,125
UTILITIES	0	0	0	430	0	881
PURCHASING ASSESSMENT	0	0	0	-4,244	0	-4,244
TOTAL EXPENDITURES:	0	0	-38	-1,488	-38	-668

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	0	4,866	0	7,555
TOTAL RESOURCES:	0	0	0	4,866	0	7,555
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,565	0	8,640
HEAD START	0	0	0	-699	0	-1,085
TOTAL EXPENDITURES:	0	0	0	4,866	0	7,555

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	0	11,617	0	23,838
TOTAL RESOURCES:	0	0	0	11,617	0	23,838
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,286	0	27,263
HEAD START	0	0	0	-1,669	0	-3,425
TOTAL EXPENDITURES:	0	0	0	11,617	0	23,838

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit requests changing an Administrative Assistant II (position #0055) from a part time to a full time position. This change will allow for full time clerical support for the Child Care unit in central office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	17,166	0	17,802	0
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	17,615	0	18,689
TOTAL RESOURCES:	0	0	17,166	17,615	17,802	18,689

HR, CHILD ASSISTANCE AND DEVELOPMENT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	16,993	17,404	17,629	18,465
OPERATING	0	0	77	56	77	59
INFORMATION SERVICES	0	0	96	155	96	165
TOTAL EXPENDITURES:	0	0	17,166	17,615	17,802	18,689
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit represents the Nevada Child Care System (NCCS). NCCS is a resource, referral, and subsidy management system for child care funds for eligible parents in Nevada. It will determine client eligibility, provide resource referrals, process attendance rosters and generate payments to child care providers. Refer to Technology Investment Request (TIR) Child Care System.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	943,952	770,570	429,314	438,808
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	1,551,280	1,715,201	0	0
TOTAL RESOURCES:	0	0	2,495,232	2,485,771	429,314	438,808
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,495,232	2,485,771	429,314	438,808
TOTAL EXPENDITURES:	0	0	2,495,232	2,485,771	429,314	438,808

E450 EFFECTIVENESS OF FAMILY SERVICES

This decision unit provides funding to the DHR Division of Child and Family Services to expand child care training and to cover increased costs for other child care program activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	274,392	274,392	264,091	264,091
TOTAL RESOURCES:	0	0	274,392	274,392	264,091	264,091
EXPENDITURES:						
CHILD CARE MANDATORY MATCHING	0	0	274,392	274,392	264,091	264,091
TOTAL EXPENDITURES:	0	0	274,392	274,392	264,091	264,091

HR, CHILD ASSISTANCE AND DEVELOPMENT
101-3267

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for required software, licenses, and maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	855	0	855	0
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	855	0	855
TOTAL RESOURCES:	0	0	855	855	855	855
EXPENDITURES:						
INFORMATION SERVICES	0	0	855	855	855	855
TOTAL EXPENDITURES:	0	0	855	855	855	855

E807 POSITION UPGRADES

This decision unit proposes the reclassification of a Developmental Specialist III to Developmental Specialist IV, which aligns responsibilities to that of the job description.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	5,550	5,697	5,772	5,993
TOTAL RESOURCES:	0	0	5,550	5,697	5,772	5,993
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,550	5,697	5,772	5,993
TOTAL EXPENDITURES:	0	0	5,550	5,697	5,772	5,993

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-163,233	0	-164,349	0
TOTAL RESOURCES:	0	0	-163,233	0	-164,349	0

HR, CHILD ASSISTANCE AND DEVELOPMENT
101-3267

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701
FEDERAL FUNDS FROM PREVIOUS YEAR	4,226	1,433,406	0	0	3,003,377	2,836,114
FEDERAL FUNDS TO NEW YEAR	-1,433,406	0	0	0	0	0
CISS GRANT	58,852	100,000	100,000	100,000	100,000	100,000
FED DISCRETIONARY GRANT	10,776,636	23,665,792	12,516,597	12,495,459	12,358,971	12,507,363
FED CHILD CARE MANDATORY MATCHING GRANT	8,448,892	0	14,513,638	14,526,540	14,669,640	14,529,760
FEDERAL GRANT-G	120,300	125,000	125,005	125,000	125,005	125,000
TOTAL RESOURCES:	27,009,201	34,357,899	36,288,941	36,280,700	39,290,694	39,131,938
EXPENDITURES:						
PERSONNEL SERVICES	671,651	768,896	624,659	797,936	636,849	828,793
IN-STATE TRAVEL	26,854	29,098	27,141	27,991	27,141	27,991
OPERATING	149,504	156,011	167,825	163,324	174,961	170,402
HEAD START	47,508	40,379	36,712	32,069	33,711	26,856
CHILD CARE MANDATORY MATCHING	2,577,733	4,367,959	15,758,856	15,758,856	15,748,555	15,748,555
QUALITY ASSURANCE	3,617,557	3,943,554	0	0	0	0
NEON CHILD CARE	3,178,930	4,489,066	3,178,931	3,178,930	3,178,931	3,178,930
DISCRETIONARY CHILD CARE	4,205,497	5,383,585	10,768,895	10,768,895	10,768,895	10,768,895
CCDF ADMIN TO SUBGRANTEES	607,128	675,931	0	0	0	0
SYSTEMS & ELIGIBILITY	2,864,981	3,374,331	0	0	0	0
INFORMATION SERVICES	29,570	31,925	2,498,259	2,492,488	432,341	445,793
AT-RISK CHILD CARE	8,771,219	10,609,441	0	0	0	0
TIERED REIMBURSEMENT	69,178	256,591	0	0	0	0
TRAINING	9,280	9,487	5,655	9,280	5,655	9,280
CISS PROGRAM	63,980	100,000	100,000	100,000	100,000	100,000
UTILITIES	11,647	14,661	11,647	12,077	11,647	12,528
RESERVE	0	0	3,003,377	2,836,114	8,065,024	7,711,175
PURCHASING ASSESSMENT	106,984	106,984	106,984	102,740	106,984	102,740
TOTAL EXPENDITURES:	27,009,201	34,357,899	36,288,941	36,280,700	39,290,694	39,131,938
PERCENT CHANGE:		27.21%	5.62%	5.60%	8.27%	7.86%
TOTAL POSITIONS:	12.02	12.02	12.51	12.51	12.51	12.51

HR, CHILD ASSISTANCE AND DEVELOPMENT
101-3267

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

HR, ENERGY ASSISTANCE - WELFARE

101-4862

PROGRAM DESCRIPTION

The mission of the Energy Assistance Program (EAP), formerly known as Low Income Home Energy Assistance (LIHEA), is to assist eligible Nevada citizens in meeting their heating and cooling needs. The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two.

Funding for EAP payments is provided by the Low Income Home Energy Assistance (LIHEA) block grant, CFDA 93.568. Funding for energy assistance for low-income Nevadans is also provided through the fund for energy assistance and conservation (B/A 6031), which was created as a result of legislation approved during the 2001 legislative session to collect a universal energy charge (UEC) from certain electric/gas utilities. No state general fund appropriation is requested in this budget account. Statutory Authority: NRS Chapter 422 and 702

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of applications for energy assistance received	22,775	19,081	22,775	27,522	27,797
2. Number of households served with energy assistance	19,588	15,986	19,588	24,219	24,461
3. Average energy assistance payment	\$500	\$504	\$500	\$617	\$618
4. Case processing time in weeks	4	2	4	3	3

BASE

The base budget provides for 5.00 FTE and their associated costs and continues categorical expenditures at the FY 04 level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,579,114	1,807,469	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,807,468	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	209,277	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,698,368	8,260,940	6,546,933	6,552,675	6,493,950	6,499,692
LIHEA GRANT	4,886,168	3,325,406	5,224,619	5,224,619	5,279,713	5,279,713
TOTAL RESOURCES:	9,565,459	13,393,815	11,771,552	11,777,294	11,773,663	11,779,405
EXPENDITURES:						
PERSONNEL SERVICES	272,686	294,725	300,662	300,498	301,207	301,043
OUT-OF-STATE TRAVEL	0	3,269	0	0	0	0
IN-STATE TRAVEL	1,801	5,465	2,270	2,270	2,270	2,270
OPERATING	603,625	627,469	594,506	593,846	596,072	595,412
LIHEA PAYMENTS	7,481,711	10,255,516	10,771,802	10,771,802	10,771,802	10,771,802
REACH PROJECT	355,559	306,116	0	0	0	0
HOUSING BOND	750,008	1,807,469	1	0	1	0
INFORMATION SERVICES	93,279	85,863	99,141	105,708	99,141	105,708
UTILITIES	6,435	7,568	2,815	2,815	2,815	2,815
PURCHASING ASSESSMENT	355	355	355	355	355	355
TOTAL EXPENDITURES:	9,565,459	13,393,815	11,771,552	11,777,294	11,773,663	11,779,405
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

HR, ENERGY ASSISTANCE - WELFARE
101-4862

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	7,417	19,127	7,417	19,357
LIHEA GRANT	0	0	0	1,275	0	1,275
TOTAL RESOURCES:	0	0	7,417	20,402	7,417	20,632
EXPENDITURES:						
OPERATING	0	0	103	-208	103	-175
INFORMATION SERVICES	0	0	7,314	19,220	7,314	19,297
UTILITIES	0	0	0	115	0	235
PURCHASING ASSESSMENT	0	0	0	1,275	0	1,275
TOTAL EXPENDITURES:	0	0	7,417	20,402	7,417	20,632

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LIHEA GRANT	0	0	0	2,132	0	3,411
TOTAL RESOURCES:	0	0	0	2,132	0	3,411
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,132	0	3,411
TOTAL EXPENDITURES:	0	0	0	2,132	0	3,411

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LIHEA GRANT	0	0	0	5,271	0	10,631

HR, ENERGY ASSISTANCE - WELFARE
101-4862

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	5,271	0	10,631
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,271	0	10,631
TOTAL EXPENDITURES:	0	0	0	5,271	0	10,631

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This decision unit recommends annual out-of-state conference for Washington D.C., to be attended by the Energy Assistance Program Manager and one Program Officer. Also recommends two additional in-state visits to Las Vegas by the program officer, for the purpose of monitoring operations in the south; semi-annual visits to Las Vegas by the Program Manager for project oversight and evaluation; and one 3 day trip to Carson City by the Las Vegas supervisor for the annual Policy & Program meeting. Staff was unable to execute planned travel during FY 04 due to staffing constraints, as well as developing and executing an intense Outreach campaign. Travel will resume in FY 05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	6,396	6,396	6,396	6,396
TOTAL RESOURCES:	0	0	6,396	6,396	6,396	6,396
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,414	2,414	2,414	2,414
IN-STATE TRAVEL	0	0	2,322	2,322	2,322	2,322
OPERATING	0	0	1,660	1,660	1,660	1,660
TOTAL EXPENDITURES:	0	0	6,396	6,396	6,396	6,396

E425 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit accompanies the BDR that requests an increase in the 3% cap on administrative expenses. Based on projected caseload, an additional 4% is required to meet administrative expenses associated with the delivery of benefits to clients. In FY 04, \$250,000 of administrative expenses were charged to Housing Bond funds because the LIHEA and UEC admin caps were reached. These expenses must be redistributed when the Housing Bond funding expires in FY 05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	360,986	361,693	371,589	372,320
TOTAL RESOURCES:	0	0	360,986	361,693	371,589	372,320
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,168	1,168	1,204	1,204

HR, ENERGY ASSISTANCE - WELFARE
101-4862

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	356,053	356,797	366,508	367,272
INFORMATION SERVICES	0	0	451	414	465	432
UTILITIES	0	0	3,314	3,314	3,412	3,412
TOTAL EXPENDITURES:	0	0	360,986	361,693	371,589	372,320

E426 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

This decision unit increases client payments projected to result from the extensive outreach and marketing campaign initiated in the spring of 2004. Caseload is projected to increase 25% over FY 04 levels, commencing in FY 05. Two additional contract caseworkers will be needed to handle the increased caseload.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	6,276,284	6,276,399	6,436,015	6,436,130
TOTAL RESOURCES:	0	0	6,276,284	6,276,399	6,436,015	6,436,130
EXPENDITURES:						
OPERATING	0	0	107,480	107,480	106,820	106,820
LIHEA PAYMENTS	0	0	6,164,824	6,164,824	6,329,027	6,329,027
INFORMATION SERVICES	0	0	3,980	4,095	168	283
TOTAL EXPENDITURES:	0	0	6,276,284	6,276,399	6,436,015	6,436,130

E503 NEW PROGRAMS

This decision unit represents the elimination of DoIT Programmer/Developer (G/L 7510) and Data Base Administrator (G/L 7511) hours from base and adjusted base. The elimination of these costs can only occur with the approval of transfer units (E905, 907, 908 and 909) in B/A 3228 Welfare Administration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LIHEA GRANT	0	0	0	-82,377	0	-82,340
TOTAL RESOURCES:	0	0	0	-82,377	0	-82,340
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-82,377	0	-82,340
TOTAL EXPENDITURES:	0	0	0	-82,377	0	-82,340

HR, ENERGY ASSISTANCE - WELFARE
101-4862

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	57,403	0	122,694	0
TOTAL RESOURCES:	0	0	57,403	0	122,694	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,579,114	1,807,469	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,807,468	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	209,277	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,698,368	8,260,940	13,255,419	13,216,290	13,438,061	13,333,895
LIHEA GRANT	4,886,168	3,325,406	5,224,619	5,150,920	5,279,713	5,212,690
TOTAL RESOURCES:	9,565,459	13,393,815	18,480,038	18,367,210	18,717,774	18,546,585
EXPENDITURES:						
PERSONNEL SERVICES	272,686	294,725	447,014	307,901	512,850	315,085
OUT-OF-STATE TRAVEL	0	3,269	2,414	2,414	2,414	2,414
IN-STATE TRAVEL	1,801	5,465	5,760	5,760	5,796	5,796
OPERATING	603,625	627,469	969,741	1,059,575	981,102	1,070,989
LIHEA PAYMENTS	7,481,711	10,255,516	16,936,626	16,936,626	17,100,829	17,100,829
REACH PROJECT	355,559	306,116	0	0	0	0
HOUSING BOND	750,008	1,807,469	1	0	1	0
INFORMATION SERVICES	93,279	85,863	111,998	47,060	108,200	43,380
UTILITIES	6,435	7,568	6,129	6,244	6,227	6,462
PURCHASING ASSESSMENT	355	355	355	1,630	355	1,630
TOTAL EXPENDITURES:	9,565,459	13,393,815	18,480,038	18,367,210	18,717,774	18,546,585
PERCENT CHANGE:		40.02%	37.97%	37.13%	1.29%	0.98%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

HR, ENERGY ASSISTANCE - WELFARE
101-4862

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

AGRI, ADMINISTRATION

101-4554

PROGRAM DESCRIPTION

This is the Administrative account for the Department, which includes the Director, Assistant Director and seven other support staff. Support staff provide fiscal, accounting, personnel, payroll and related administrative services to the Department's 19 budget accounts. This account was created in FY02, and contains the Nevada High School Rodeo Association funding and also the Department's USDA certified Agricultural Mediation program.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of budget requests meeting external timeframes	100%	100%	100%	100%	100%
2. Percent of requests for work programs that become work program documents	100%	99%	100%	100%	100%
3. Percent of agency statutes and regulations reviewed annually	25%	55%	25%	25%	25%
4. Percent of agency internal control checklist completed	100%	100%	50%	100%	50%
5. Percent of strategic plan reviewed and updated annually	50%	0%	50%	50%	50%
6. Percent of quarterly employee safety training session conducted	100%	100%	100%	100%	100%

BASE

The base recommends continued funding for 11 Board members, the Director, and 13 positions and associated operating costs. Revenue is budgeted in base, and adjustments to the allocation schedule occurs in decision unit M801.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	381,727	389,243	403,533	404,656	404,095	404,472
REVERSIONS	-37,443	0	0	0	0	0
USDA MEDIATION PROGRAM	25,876	33,398	31,942	31,942	31,930	31,930
MEDIATION FEES	125	200	125	125	125	125
MISCELLANEOUS SALES	52,802	81,018	0	0	0	0
SECTION 8 PROGRAM	954	0	1,500	1,500	1,500	1,500
TRANS INTRA-AGENCY COST ALLOC	495,427	540,070	561,728	565,165	562,369	564,796
TRANS FROM BA 4547	21,000	21,000	30,988	30,988	30,878	30,878
TRANS FROM BA 4544	7,623	19,861	10,726	10,726	10,688	10,688
TRANSFER FROM AGRICULTURE	0	38,140	0	53,110	0	54,940
TOTAL RESOURCES:	948,091	1,122,930	1,040,542	1,098,212	1,041,585	1,099,329
EXPENDITURES:						
PERSONNEL SERVICES	708,050	838,087	853,920	906,460	857,201	909,815
OUT-OF-STATE TRAVEL	2,965	5,156	2,965	2,965	2,965	2,965
IN-STATE TRAVEL	6,544	3,972	6,544	6,544	6,544	6,544
OPERATING	67,237	70,501	63,599	68,619	61,361	66,381
EQUIPMENT	1,247	0	0	0	0	0

AGRI, ADMINISTRATION
101-4554

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATISTICAL REPORTING SERVICE	10,000	10,000	10,000	10,000	10,000	10,000
HIGH SCHOOL RODEO ASSOC	20,000	20,000	20,000	20,000	20,000	20,000
EMPLOYEE APPRECIATION	215	1,350	1,307	1,307	1,307	1,307
NV BOARD OF AGRICULTURE	13,573	15,766	13,573	13,573	13,573	13,573
SECTION 8 EXPENSES	0	1,500	1,500	1,500	1,500	1,500
USDA MEDIATION	10,275	20,486	20,343	20,277	20,343	20,277
NON FAT DRY MILK PROGRAM	50,000	30,500	0	0	0	0
INFORMATION SERVICES	24,103	21,227	12,795	12,948	12,795	12,948
GRAZING TRENDS ON PUBLIC LANDS	2,162	3,996	2,276	2,299	2,276	2,299
UTILITIES	3,534	3,185	3,534	3,534	3,534	3,534
PURCHASING ASSESSMENT	206	206	206	206	206	206
STATEWIDE COST ALLOCATION PLAN	27,980	27,980	27,980	27,980	27,980	27,980
RESERVE FOR REVERSION	0	49,018	0	0	0	0
TOTAL EXPENDITURES:	948,091	1,122,930	1,040,542	1,098,212	1,041,585	1,099,329
TOTAL POSITIONS:	13.00	14.00	13.00	14.00	13.00	14.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,124	2,696	2,124	2,886
USDA MEDIATION PROGRAM	0	0	0	340	0	349
TRANS INTRA-AGENCY COST ALLOC	0	0	62,457	24,481	62,443	24,631
TOTAL RESOURCES:	0	0	64,581	27,517	64,567	27,866
EXPENDITURES:						
OPERATING	0	0	111	-646	97	-492
USDA MEDIATION	0	0	-4	390	-4	349
INFORMATION SERVICES	0	0	4,917	6,605	4,917	6,684
GRAZING TRENDS ON PUBLIC LANDS	0	0	-1	0	-1	0
UTILITIES	0	0	0	149	0	306
PURCHASING ASSESSMENT	0	0	0	-22	0	-22
STATEWIDE COST ALLOCATION PLAN	0	0	21,983	-1	21,983	-1

AGRI, ADMINISTRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	37,575	21,042	37,575	21,042
TOTAL EXPENDITURES:	0	0	64,581	27,517	64,567	27,866

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,586	0	3,926
TRANS INTRA-AGENCY COST ALLOC	0	0	0	3,069	0	4,659
TRANS FROM BA 4544	0	0	0	551	0	834
TOTAL RESOURCES:	0	0	0	6,206	0	9,419
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,206	0	9,419
TOTAL EXPENDITURES:	0	0	0	6,206	0	9,419

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,181	0	10,488
TRANS INTRA-AGENCY COST ALLOC	0	0	0	6,081	0	12,312
TRANS FROM BA 4544	0	0	0	1,069	0	2,145
TOTAL RESOURCES:	0	0	0	12,331	0	24,945
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,331	0	24,945
TOTAL EXPENDITURES:	0	0	0	12,331	0	24,945

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,833	0	3,723
TRANS INTRA-AGENCY COST ALLOC	0	0	0	2,080	0	4,164
TOTAL RESOURCES:	0	0	0	3,913	0	7,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,913	0	7,887
TOTAL EXPENDITURES:	0	0	0	3,913	0	7,887

M800 COST ALLOCATION

Adjustments for changes to internal cost allocation schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,320	3,320	3,320	3,320
TRANS INTRA-AGENCY COST ALLOC	0	0	4,916	4,916	4,916	4,916
TOTAL RESOURCES:	0	0	8,236	8,236	8,236	8,236
EXPENDITURES:						
OPERATING	0	0	8,395	8,393	8,395	8,393
USDA MEDIATION	0	0	-1	1	-1	1
UTILITIES	0	0	-158	-158	-158	-158
TOTAL EXPENDITURES:	0	0	8,236	8,236	8,236	8,236

M801 COST ALLOCATION

This decision unit adjusts general fund and intra-agency cost allocation support in Adjusted Base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79,691	79,691	79,678	79,678
TRANS INTRA-AGENCY COST ALLOC	0	0	-79,691	-79,691	-79,678	-79,678

AGRI, ADMINISTRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replace three desktop computers: Director, Assistant Director, and Reno office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,141	2,141	18	18
TRANS INTRA-AGENCY COST ALLOC	0	0	2,551	2,551	78	78
TOTAL RESOURCES:	0	0	4,692	4,692	96	96
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,692	4,692	96	96
TOTAL EXPENDITURES:	0	0	4,692	4,692	96	96

E712 REPLACEMENT EQUIPMENT

Replace office furniture for the ASO, Management Analyst and Personnel Technician.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,905	3,905	0	0
TRANS INTRA-AGENCY COST ALLOC	0	0	4,651	4,651	0	0
TOTAL RESOURCES:	0	0	8,556	8,556	0	0
EXPENDITURES:						
EQUIPMENT	0	0	8,556	8,556	0	0
TOTAL EXPENDITURES:	0	0	8,556	8,556	0	0

AGRI, ADMINISTRATION
101-4554

E800 COST ALLOCATION

Transfer from BA4547, Medical Marijuana Registry, to partially support position 0102.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	-16,644	-16,644	-16,514	-16,514
TRANS FROM BA 4544	0	0	16,644	16,644	16,514	16,514
TOTAL RESOURCES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,581	0	5,545
TRANS INTRA-AGENCY COST ALLOC	0	0	0	6,777	0	6,791
TOTAL RESOURCES:	0	0	0	12,358	0	12,336
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,358	0	12,336
TOTAL EXPENDITURES:	0	0	0	12,358	0	12,336

E850 SPECIAL PROJECTS

Host Fund for the Department

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	0	0	1,000	1,000	1,000	1,000
EXPENDITURES:						
NV BOARD OF AGRICULTURE	0	0	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:	0	0	1,000	1,000	1,000	1,000

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	62,333	0	67,663	0
TOTAL RESOURCES:	0	0	62,333	0	67,663	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	381,727	389,243	527,131	498,995	524,085	494,300
REVERSIONS	-37,443	0	0	0	0	0
USDA MEDIATION PROGRAM	25,876	33,398	31,942	32,282	31,930	32,279
MEDIATION FEES	125	200	125	125	125	125
MISCELLANEOUS SALES	52,802	81,018	0	0	0	0
SECTION 8 PROGRAM	954	0	1,500	1,500	1,500	1,500
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,595	0	19,756
TRANS INTRA-AGENCY COST ALLOC	495,427	540,070	570,884	524,436	567,427	527,155
TRANS FROM BA 4547	21,000	21,000	30,988	30,988	30,878	30,878
TRANS FROM BA 4544	7,623	19,861	27,370	28,990	27,202	30,181
TRANSFER FROM AGRICULTURE	0	38,140	0	53,110	0	54,940
TOTAL RESOURCES:	948,091	1,122,930	1,189,940	1,183,021	1,183,147	1,191,114
EXPENDITURES:						
PERSONNEL SERVICES	708,050	838,087	893,580	941,268	913,902	964,402
OUT-OF-STATE TRAVEL	2,965	5,156	2,965	2,965	2,965	2,965
IN-STATE TRAVEL	6,544	3,972	9,123	6,544	9,123	6,544
OPERATING	67,237	70,501	72,884	76,366	70,597	74,282
EQUIPMENT	1,247	0	10,183	8,556	0	0
STATISTICAL REPORTING SERVICE	10,000	10,000	17,300	10,000	17,300	10,000
HIGH SCHOOL RODEO ASSOC	20,000	20,000	20,000	20,000	20,000	20,000
EMPLOYEE APPRECIATION	215	1,350	1,307	1,307	1,307	1,307
NV BOARD OF AGRICULTURE	13,573	15,766	14,573	14,573	14,573	14,573
SECTION 8 EXPENSES	0	1,500	1,500	1,500	1,500	1,500
USDA MEDIATION	10,275	20,486	20,338	20,668	20,338	20,627
NON FAT DRY MILK PROGRAM	50,000	30,500	0	0	0	0
INFORMATION SERVICES	24,103	21,227	32,792	24,245	18,147	19,728

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GRAZING TRENDS ON PUBLIC LANDS	2,162	3,996	2,275	2,299	2,275	2,299
UTILITIES	3,534	3,185	3,376	3,525	3,376	3,682
PURCHASING ASSESSMENT	206	206	206	184	206	184
STATEWIDE COST ALLOCATION PLAN	27,980	27,980	49,963	27,979	49,963	27,979
AG COST ALLOCATION PLAN	0	0	37,575	21,042	37,575	21,042
RESERVE FOR REVERSION	0	49,018	0	0	0	0
TOTAL EXPENDITURES:	948,091	1,122,930	1,189,940	1,183,021	1,183,147	1,191,114
PERCENT CHANGE:		18.44%	5.97%	5.35%	-0.57%	0.68%
TOTAL POSITIONS:	13.00	14.00	13.00	14.00	13.00	14.00

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

AGRI, GAS POLLUTION STANDARDS

101-4537

PROGRAM DESCRIPTION

State law mandates that the Nevada Board of Agriculture adopt standards relating to fuel used in internal combustion engines as similar to the laws and rules of the State of California as practicable. In order to enforce these standards, the Division of Measurement Standards conducts fuel sampling throughout the state. Weights and Measures inspectors then investigate any possible violations for submittal to the Board of Agriculture. Statutory Authority: NRS 590.010 - NRS 590.150

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of fuel program coordination meetings organized	4	4	4	4	4
2. Number of pertinent state and county air quality meetings attended	12	15	12	12	12
3. Number of target audiences reached through an air quality education outreach program	4	4	4	4	4
4. Number of pertinent professional meetings attended	7	5	7	7	7
5. Number of required fuel samples analyzed	3,000	3,418	3,000	3,000	3,000
6. Number of fuel standard violations reported	32	54	32	32	32

BASE

The base budget recommends continued funding for 4 classified positions with related operating authority measuring and evaluating fuel standards statewide.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	181,088	101,778	81,269	81,269	253,703	250,925
BALANCE FORWARD TO NEW YEAR	-101,778	0	0	0	0	0
TRANS FROM DMV	432,174	372,106	561,901	561,597	419,914	419,610
TOTAL RESOURCES:	511,484	473,884	643,170	642,866	673,617	670,535
EXPENDITURES:						
PERSONNEL SERVICES	239,796	252,883	259,678	262,251	266,288	268,946
OUT-OF-STATE TRAVEL	3,271	3,551	3,271	3,271	3,271	3,271
IN-STATE TRAVEL	2,582	2,588	2,582	2,582	2,582	2,582
OPERATING EQUIPMENT	37,309	43,347	36,871	36,872	36,871	36,872
INFORMATION SERVICES	134,809	0	0	0	0	0
TRAINING	8,029	6,538	1,377	1,277	1,377	1,277
UTILITIES	0	843	0	0	0	0
TRANSFER TO AG ADMINISTRATION RESERVE	5,676	5,163	5,676	5,676	5,676	5,676
PURCHASING ASSESSMENT	67,544	67,596	67,544	67,544	67,544	67,544
STATEWIDE COST ALLOCATION PLAN	0	81,269	253,703	250,925	277,540	271,899
AG COST ALLOCATION PLAN	483	483	483	483	483	483
	7,010	7,010	7,010	7,010	7,010	7,010
	4,975	2,613	4,975	4,975	4,975	4,975

AGRI, GAS POLLUTION STANDARDS
101-4537

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	511,484	473,884	643,170	642,866	673,617	670,535
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	-5,292	-4,327	-5,292	-3,975
TOTAL RESOURCES:	0	0	-5,292	-4,327	-5,292	-3,975
EXPENDITURES:						
OPERATING	0	0	35	89	35	115
INFORMATION SERVICES	0	0	-351	229	-351	316
UTILITIES	0	0	0	227	0	466
PURCHASING ASSESSMENT	0	0	-1	103	-1	103
AG COST ALLOCATION PLAN	0	0	-4,975	-4,975	-4,975	-4,975
TOTAL EXPENDITURES:	0	0	-5,292	-4,327	-5,292	-3,975

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	0	2,074	0	2,962
TOTAL RESOURCES:	0	0	0	2,074	0	2,962
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,074	0	2,962
TOTAL EXPENDITURES:	0	0	0	2,074	0	2,962

AGRI, GAS POLLUTION STANDARDS
101-4537

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	0	4,695	0	9,722
TOTAL RESOURCES:	0	0	0	4,695	0	9,722
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,695	0	9,722
TOTAL EXPENDITURES:	0	0	0	4,695	0	9,722

M800 COST ALLOCATION

Adjustments for changes to internal cost allocation schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	-11,797	-11,792	-11,797	-11,792
TOTAL RESOURCES:	0	0	-11,797	-11,792	-11,797	-11,792
EXPENDITURES:						
OPERATING	0	0	-13,258	-13,253	-13,258	-13,253
UTILITIES	0	0	1,461	1,461	1,461	1,461
TOTAL EXPENDITURES:	0	0	-11,797	-11,792	-11,797	-11,792

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replace two distillation machines used in the Reno and Las Vegas laboratories. Equipment is 9 years old, and the vendor no longer supports our model.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	40,000	40,000	0	0
TOTAL RESOURCES:	0	0	40,000	40,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	40,000	40,000	0	0

AGRI, GAS POLLUTION STANDARDS
101-4537

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	40,000	40,000	0	0

E711 REPLACEMENT EQUIPMENT

Replacement of one gas chromatograph. Equipment is 9 years old, and no longer supported by the vendor. The new technology is far more advanced and gives more consistent and reliable results.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	45,000	45,000	0	0
TOTAL RESOURCES:	0	0	45,000	45,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	45,000	45,000	0	0
TOTAL EXPENDITURES:	0	0	45,000	45,000	0	0

E712 REPLACEMENT EQUIPMENT

Replace two octane analyzers to allow more efficient processing of samples.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	0	0	40,000	40,000
TOTAL RESOURCES:	0	0	0	0	40,000	40,000
EXPENDITURES:						
EQUIPMENT	0	0	0	0	40,000	40,000
TOTAL EXPENDITURES:	0	0	0	0	40,000	40,000

AGRI, GAS POLLUTION STANDARDS
101-4537

E720 NEW EQUIPMENT

Cetane Analyzers are required to analyze BioDiesel. Biodiesel is becoming one of the major alternative fuels being used in Nevada. The department's instruments require a software upgrade and a new calibration matrix, and must be returned to the manufacturer to accomplish this.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	3,000	3,000	0	0
TOTAL RESOURCES:	0	0	3,000	3,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	3,000	3,000	0	0
TOTAL EXPENDITURES:	0	0	3,000	3,000	0	0

E721 NEW EQUIPMENT

Acquisition of two flammable storage cabinets necessary for the storage of collected fuel samples and evidence samples. Number of samples tested is increasing and the number of evidence samples is also increasing.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	3,000	3,000	0	0
TOTAL RESOURCES:	0	0	3,000	3,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	3,000	3,000	0	0
TOTAL EXPENDITURES:	0	0	3,000	3,000	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

Decision unit provides for additional operating costs for the new Sparks Petroleum Laboratory, which is expected to open the end of FY 05. The laboratory will add 2,534 square feet to the Sparks office which is currently 4,100 square feet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	10,324	10,324	10,324	10,324
TOTAL RESOURCES:	0	0	10,324	10,324	10,324	10,324
EXPENDITURES:						
OPERATING	0	0	2,238	2,238	2,238	2,238

AGRI, GAS POLLUTION STANDARDS
101-4537

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
UTILITIES	0	0	8,086	8,086	8,086	8,086
TOTAL EXPENDITURES:	0	0	10,324	10,324	10,324	10,324

E800 COST ALLOCATION

Adjustments to the Department's cost allocation plan, which partially supports BA4554.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,244
TRANS FROM DMV	0	0	9,656	9,656	8,986	8,986
TOTAL RESOURCES:	0	0	9,656	9,656	8,986	15,230
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	9,656	3,412	8,986	3,780
RESERVE	0	0	0	6,244	0	11,450
TOTAL EXPENDITURES:	0	0	9,656	9,656	8,986	15,230

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	181,088	101,778	81,269	81,269	253,703	257,169
BALANCE FORWARD TO NEW YEAR	-101,778	0	0	0	0	0
TRANS FROM DMV	432,174	372,106	655,792	663,227	462,135	475,837
TOTAL RESOURCES:	511,484	473,884	737,061	744,496	715,838	733,006
EXPENDITURES:						
PERSONNEL SERVICES	239,796	252,883	259,678	269,020	266,288	281,630
OUT-OF-STATE TRAVEL	3,271	3,551	3,271	3,271	3,271	3,271
IN-STATE TRAVEL	2,582	2,588	2,582	2,582	2,582	2,582
OPERATING	37,309	43,347	25,886	25,946	25,886	25,972
EQUIPMENT	134,809	0	91,000	91,000	40,000	40,000
INFORMATION SERVICES	8,029	6,538	1,026	1,506	1,026	1,593
TRAINING	0	843	0	0	0	0
UTILITIES	5,676	5,163	15,223	15,450	15,223	15,689

AGRI, GAS POLLUTION STANDARDS
101-4537

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO AG ADMINISTRATION RESERVE	67,544	67,596	77,200	70,956	76,530	71,324
PURCHASING ASSESSMENT	0	81,269	253,703	257,169	277,540	283,349
STATEWIDE COST ALLOCATION PLAN	483	483	482	586	482	586
AG COST ALLOCATION PLAN	7,010	7,010	7,010	7,010	7,010	7,010
	4,975	2,613	0	0	0	0
TOTAL EXPENDITURES:	511,484	473,884	737,061	744,496	715,838	733,006
PERCENT CHANGE:		-7.35%	55.54%	57.11%	-2.88%	-1.54%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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

AGRI, PLANT INDUSTRY

101-4540

PROGRAM DESCRIPTION

The Division of Plant Industry is directed by statute to:

detect, eradicate, and prevent entry into the State, of invertebrate and vertebrate pests of plants, plant diseases, physiological plant disorders, and noxious weeds for the protection of crops, livestock, public health, wildlife, water quality, and beneficial uses of land in the State of Nevada; prescribe the materials and methods to be used in the application of pesticides and prohibit the use of materials or methods in the custom application of pesticides to the extent necessary to protect health or injury.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of nurseries inspected	600	262	300	300	300
2. Number of highway border and delivery point inspections conducted	2,183	2,450	2,500	2,500	2,500
3. Number of cooperative weed treatment programs conducted annually	4	4	4	4	4
4. Number of wood destroying pest inspections investigated	45	43	45	45	45
5. Number of pest control operators receiving continuing education training	1,100	1,151	1,200	1,250	1,300
6. Number of pesticide incidents and complaints investigated	15	17	17	15	15

BASE

The base budget recommends continued funding for 2 unclassified and 22 classified positions in the Division of Plant Industry with related operating authority. All revenue items are budgeted in base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,456,301	1,477,625	1,473,620	1,473,583	1,494,398	1,494,414
REVERSIONS	-93,942	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,360	0	0	0	0	0
USDA RMA CROP INSURANCE	954	0	96,667	96,667	96,667	96,667
USDA SMUGGLING INTERDICTION	21,517	35,000	21,517	21,517	21,517	21,517
LICENSES AND FEES	2,190	225	1,758	1,758	1,758	1,758
PEST CONTROL OPERATOR LICENSE	240,920	219,516	223,720	223,720	223,720	223,720
NURSERY LICENSES	120,840	111,388	115,260	120,060	115,260	120,253
CERTIFICATION FEES	13,122	5,098	5,863	5,863	5,863	5,863
CONDITIONAL INSPECTION FEES	12,139	7,237	5,430	5,430	5,430	5,430
BOOK AND PAMPHLET SALES	94,233	49,098	79,118	79,118	79,118	79,118
JUSTICE COURT FINES	500	0	100	100	100	100
TRANS FROM BA 4546	104,535	113,156	111,966	112,510	111,966	112,606
TRANSFER FROM UNR	10,255	0	0	0	0	0
TOTAL RESOURCES:	1,984,924	2,018,343	2,135,019	2,140,326	2,155,797	2,161,446
EXPENDITURES:						
PERSONNEL SERVICES	1,524,953	1,664,074	1,687,612	1,692,043	1,708,187	1,712,960
OUT-OF-STATE TRAVEL	1,157	1,158	1,157	1,157	1,157	1,157

AGRI, PLANT INDUSTRY
101-4540

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	32,081	41,288	32,153	32,153	32,153	32,153
OPERATING	129,858	130,222	126,780	127,507	126,780	127,507
GENERAL PLANT INDUSTRY	0	651	-651	0	-651	0
USDA SMUGGLING INTERDICTION	172	5,160	1,517	1,539	1,517	1,539
UNR SURVEY 03-60	815	0	0	0	0	0
USDA SUDDEN OAK DEATH SURVEY	1,360	0	0	0	0	0
NURSERY PROGRAM	5,302	7,951	4,803	4,731	4,803	4,731
PEST CONTROL OPERATOR PROGRAM	36,515	27,631	32,501	32,297	32,588	32,384
AGRICULTURE ENFORCEMENT UNIT	47,270	35,344	43,781	43,487	43,781	43,487
USDA CROP INSURANCE	101,204	0	97,100	97,100	97,100	97,100
INFORMATION SERVICES	6,685	11,256	7,789	7,835	7,789	7,835
UNIFORMS	3,361	3,361	1,931	1,931	2,047	2,047
TRAINING	1,206	2,886	1,206	1,206	1,206	1,206
UTILITIES	20,755	17,261	25,110	25,110	25,110	25,110
TRANSFER TO AG ADMINISTRATION	66,617	66,815	66,617	66,617	66,617	66,617
PURCHASING ASSESSMENT	682	682	682	682	682	682
STATEWIDE COST ALLOCATION PLAN	25	25	25	25	25	25
AG COST ALLOCATION PLAN	4,906	2,578	4,906	4,906	4,906	4,906
TOTAL EXPENDITURES:	1,984,924	2,018,343	2,135,019	2,140,326	2,155,797	2,161,446
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,081	15,742	24,001	18,126
PEST CONTROL OPERATOR LICENSE	0	0	0	-982	0	-982
NURSERY LICENSES	0	0	0	-981	0	-981
CERTIFICATION FEES	0	0	0	-981	0	-981
CONDITIONAL INSPECTION FEES	0	0	0	-981	0	-981
BOOK AND PAMPHLET SALES	0	0	0	-981	0	-981
TOTAL RESOURCES:	0	0	24,081	10,836	24,001	13,220

AGRI, PLANT INDUSTRY
101-4540

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,326	0	1,326
OPERATING	0	0	172	887	121	1,275
USDA SMUGGLING INTERDICTION	0	0	0	60	0	60
NURSERY PROGRAM	0	0	10	60	10	60
PEST CONTROL OPERATOR PROGRAM	0	0	-4	-1	-4	-1
AGRICULTURE ENFORCEMENT UNIT	0	0	-74	1,050	-103	1,171
INFORMATION SERVICES	0	0	-1,451	2,378	-1,451	2,902
UTILITIES	0	0	0	993	0	2,041
PURCHASING ASSESSMENT	0	0	0	-94	0	-94
STATEWIDE COST ALLOCATION PLAN	0	0	30,334	9,083	30,334	9,386
AG COST ALLOCATION PLAN	0	0	-4,906	-4,906	-4,906	-4,906
TOTAL EXPENDITURES:	0	0	24,081	10,836	24,001	13,220

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,202	0	14,271
PEST CONTROL OPERATOR LICENSE	0	0	0	936	0	1,352
NURSERY LICENSES	0	0	0	1,737	0	2,001
TRANS FROM BA 4546	0	0	0	831	0	1,062
TOTAL RESOURCES:	0	0	0	13,706	0	18,686
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,706	0	18,686
TOTAL EXPENDITURES:	0	0	0	13,706	0	18,686

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PEST CONTROL OPERATOR LICENSE	0	0	0	1,899	0	3,847

AGRI, PLANT INDUSTRY
101-4540

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
NURSERY LICENSES	0	0	0	3,528	0	5,694
GENERAL FUND SALARY ADJUSTMENT	0	0	0	20,223	0	41,608
TRANS FROM BA 4546	0	0	0	1,688	0	3,024
TOTAL RESOURCES:	0	0	0	27,338	0	54,173
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,338	0	54,173
TOTAL EXPENDITURES:	0	0	0	27,338	0	54,173

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,617	0	4,789
TRANS FROM BA 4546	0	0	0	828	0	2,175
TOTAL RESOURCES:	0	0	0	3,445	0	6,964
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,445	0	6,964
TOTAL EXPENDITURES:	0	0	0	3,445	0	6,964

M800 COST ALLOCATION

Adjustments for changes to internal cost allocation schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,808	-10,804	-10,720	-10,716
TOTAL RESOURCES:	0	0	-10,808	-10,804	-10,720	-10,716
EXPENDITURES:						
OPERATING	0	0	-13,502	-13,497	-13,502	-13,497
PEST CONTROL OPERATOR PROGRAM	0	0	2,787	2,786	2,875	2,874
AGRICULTURE ENFORCEMENT UNIT	0	0	456	456	456	456
UTILITIES	0	0	-549	-549	-549	-549

AGRI, PLANT INDUSTRY
101-4540

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-10,808	-10,804	-10,720	-10,716

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replace two vehicles each biennium for the Agricultural Enforcement Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,915	59,915	0	0
TOTAL RESOURCES:	0	0	59,915	59,915	0	0
EXPENDITURES:						
AGRICULTURE ENFORCEMENT UNIT	0	0	59,915	59,915	0	0
TOTAL EXPENDITURES:	0	0	59,915	59,915	0	0

E711 REPLACEMENT EQUIPMENT

Replace one computer in Las Vegas; Pest Control Operator program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	1,660
TOTAL RESOURCES:	0	0	0	0	0	1,660
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	1,660
TOTAL EXPENDITURES:	0	0	0	0	0	1,660

E712 REPLACEMENT EQUIPMENT

Replace two computers in Las Vegas; nursery laptops.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,612	0	0

AGRI, PLANT INDUSTRY
101-4540

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,612	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,612	0	0
TOTAL EXPENDITURES:	0	0	0	4,612	0	0

E713 REPLACEMENT EQUIPMENT

Replace four computers in Las Vegas; nursery, PCO, Entomology Lab, and general staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,256	0	0
TOTAL RESOURCES:	0	0	0	6,256	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	6,256	0	0
TOTAL EXPENDITURES:	0	0	0	6,256	0	0

E714 REPLACEMENT EQUIPMENT

Decision unit provides two replacement 4wd SUV's for the Agriculture Enforcement Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,120	0	0
TOTAL RESOURCES:	0	0	0	36,120	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	36,120	0	0
TOTAL EXPENDITURES:	0	0	0	36,120	0	0

AGRI, PLANT INDUSTRY
101-4540

E800 COST ALLOCATION

Adjustments to the Department's cost allocation plan, which partially supports BA 4554.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,036	6,594	12,345	6,974
TOTAL RESOURCES:	0	0	13,036	6,594	12,345	6,974
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	13,036	6,594	12,345	6,974
TOTAL EXPENDITURES:	0	0	13,036	6,594	12,345	6,974

E804 COST ALLOCATION

This decision unit establishes a cost allocation for Nevada Highway Patrol dispatch services per 2003 legislative letter of intent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,741	12,741	12,741	12,741
TRANS FROM BA 4546	0	0	4,247	4,247	4,247	4,247
TOTAL RESOURCES:	0	0	16,988	16,988	16,988	16,988
EXPENDITURES:						
TRANSFER TO PS - HIGHWAY PATROL DISPATCH	0	0	16,988	16,988	16,988	16,988
TOTAL EXPENDITURES:	0	0	16,988	16,988	16,988	16,988

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,440	0	7,378
TRANS FROM BA 4546	0	0	0	7,439	0	7,378
TOTAL RESOURCES:	0	0	0	14,879	0	14,756
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,879	0	14,756

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	14,879	0	14,756

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

This decision unit establishes a cost allocation for maintenance of the Nevada Department of Transportation's 800 MHZ radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,945	0	6,945
TOTAL RESOURCES:	0	0	0	6,945	0	6,945
EXPENDITURES:						
OPERATING	0	0	0	6,945	0	6,945
TOTAL EXPENDITURES:	0	0	0	6,945	0	6,945

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	180,736	0	148,321	0
TOTAL RESOURCES:	0	0	180,736	0	148,321	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,456,301	1,477,625	1,753,321	1,621,906	1,681,086	1,544,415
REVERSIONS	-93,942	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,360	0	0	0	0	0
USDA RMA CROP INSURANCE	954	0	96,667	96,667	96,667	96,667
USDA SMUGGLING INTERDICTION	21,517	35,000	21,517	21,517	21,517	21,517
LICENSES AND FEES	2,190	225	1,758	1,758	1,758	1,758
PEST CONTROL OPERATOR LICENSE	240,920	219,516	223,720	225,573	223,720	227,937
NURSERY LICENSES	120,840	111,388	115,260	124,344	115,260	126,967

AGRI, PLANT INDUSTRY
101-4540

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CERTIFICATION FEES	13,122	5,098	5,863	4,882	5,863	4,882
CONDITIONAL INSPECTION FEES	12,139	7,237	5,430	4,449	5,430	4,449
BOOK AND PAMPHLET SALES	94,233	49,098	79,118	78,137	79,118	78,137
JUSTICE COURT FINES	500	0	100	100	100	100
GENERAL FUND SALARY ADJUSTMENT	0	0	0	30,280	0	53,775
TRANS FROM BA 4546	104,535	113,156	116,213	127,543	116,213	130,492
TRANSFER FROM UNR	10,255	0	0	0	0	0
TOTAL RESOURCES:	1,984,924	2,018,343	2,418,967	2,337,156	2,346,732	2,291,096
EXPENDITURES:						
PERSONNEL SERVICES	1,524,953	1,664,074	1,849,856	1,751,411	1,908,917	1,807,539
OUT-OF-STATE TRAVEL	1,157	1,158	1,157	1,157	1,157	1,157
IN-STATE TRAVEL	32,081	41,288	32,153	33,479	32,153	33,479
OPERATING	129,858	130,222	114,000	121,842	113,949	122,230
EQUIPMENT	0	0	0	36,120	0	0
GENERAL PLANT INDUSTRY	0	651	-651	0	-651	0
USDA SMUGGLING INTERDICTION	172	5,160	1,517	1,599	1,517	1,599
UNR SURVEY 03-60	815	0	0	0	0	0
USDA SUDDEN OAK DEATH SURVEY	1,360	0	0	0	0	0
NURSERY PROGRAM	5,302	7,951	13,991	4,791	10,479	4,791
PEST CONTROL OPERATOR PROGRAM	36,515	27,631	35,284	35,082	35,459	35,257
AGRICULTURE ENFORCEMENT UNIT	47,270	35,344	190,444	104,908	63,632	45,114
USDA CROP INSURANCE	101,204	0	18,812	97,100	18,291	97,100
INFORMATION SERVICES	6,685	11,256	7,024	21,081	7,024	12,397
UNIFORMS	3,361	3,361	1,931	1,931	2,047	2,047
TRAINING	1,206	2,886	1,206	1,206	1,206	1,206
UTILITIES	20,755	17,261	24,561	25,554	24,561	26,602
TRANSFER TO PS - HIGHWAY PATROL DISPATCH	0	0	16,988	16,988	16,988	16,988
TRANSFER TO AG ADMINISTRATION	66,617	66,815	79,653	73,211	78,962	73,591
PURCHASING ASSESSMENT	682	682	682	588	682	588
STATEWIDE COST ALLOCATION PLAN	25	25	30,359	9,108	30,359	9,411
AG COST ALLOCATION PLAN	4,906	2,578	0	0	0	0
TOTAL EXPENDITURES:	1,984,924	2,018,343	2,418,967	2,337,156	2,346,732	2,291,096
PERCENT CHANGE:		1.68%	19.85%	15.80%	-2.99%	-1.97%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

AGRI, PLANT INDUSTRY
101-4540

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

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS

101-4541

PROGRAM DESCRIPTION

The Grade and Certification Account supports the registration, inspection and certification activities for a variety of grower and USDA programs. Seed fields, primarily garlic and alfalfa, are inspected and certified to meet specific standards. Potatoes and onions are inspected and assigned a USDA grade at the shipping point. Passengers, cargo and other material arriving on foreign flights are inspected under a contract with the USDA. Hay is inspected for shipment to foreign countries, and the weed free forage program is also in this account. Shell eggs are inspected and graded, according to USDA standards. The Nevada Certified Organic program is also located in this account. Garlic and onions are certified according to industry standard prior to dehydration. Statutory Authority: NRS 587.015 - 123 and NRS 583

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of registered seed fields inspected each year	172	105	150	175	200
2. Number of phytosanitary inspections completed each year	53	41	40	40	40
3. Number of registered seed garlic fields inspected each year	24	35	35	35	35
4. Number of organic certification applications reviewed each year	29	31	33	35	37
5. Number of producer certification requests completed	15	20	21	22	23
6. Number of shipping point inspections completed	300	352	150	150	150

BASE

The base budget recommends continued funding for seasonal intermittent positions in FY 06 and 07, and 1.0 FTE Agriculturist in FY 06. Funding supporting the Agriculturist ends on 6/30/05, and the position is not continued for FY 07. 1.0 FTE Agricultural Inspectors with related operating expenditures to continue inspection, registration and certification activities for various grower and USDA programs. All revenue is budgeted in base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	58,982	134,306	105,755	105,755	-83,253	41,190
BALANCE FORWARD TO NEW YEAR	-134,306	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14,580	0	0	0	0	0
FED USDA EGG SURVEILLANCE	523	892	652	652	652	652
USDA QUARANTINE GRANT	13,650	46,218	0	0	0	0
USDA ORGANIC COST SHARE GRANT	0	14,896	15,000	15,000	15,000	15,000
LICENSES AND FEES	21,357	30,570	24,538	24,538	24,538	24,538
INSPECTION FEES	3,179	1,500	3,510	3,510	3,510	3,510
GARLIC SEED CERTIFICATION FEES	43,364	38,375	35,277	35,277	35,277	35,277
SHIPPING PT INSPECTION FEES	90,480	156,679	98,969	2,984	101,969	2,984
USDA EGG GRADING FEES	29,343	30,123	27,508	27,508	27,508	27,508
SEED CERTIFICATION CHARGE	32,871	33,836	24,271	24,271	24,271	24,271
HAY CERTIFICATION CHARGE	3,557	3,397	36,530	3,278	36,530	3,278
MISCELLANEOUS SALES	2,916	6,135	3,196	3,196	3,196	3,196
TRANS FROM OTHER B/A SAME FUND	110,000	0	0	0	0	0
RECEIVABLE TO EXPENSE ACCOUNT	0	0	0	0	205,248	0

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS
101-4541

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	290,496	496,927	375,206	245,969	394,446	181,404
EXPENDITURES:						
PERSONNEL SERVICES	210,696	265,951	355,839	130,416	361,734	78,019
OPERATING	0	0	972	151	972	0
ONION & GARLIC DEHYDRATION	190	409	5,841	5,841	5,841	5,841
SHIPPING POINT INSPECTION	9,137	9,841	1,602	1,621	1,602	1,621
GARLIC SEED	1,485	4,920	12,141	12,141	12,141	12,141
OTHER SEED CERTIFICATION	14,307	11,961	17,228	17,078	17,228	17,078
USDA QUARANTINE	1,878	8,717	267	0	267	0
USDA EGG CERTIFICATION	319	250	55	55	55	55
HAY CERTIFICATION	1,002	836	585	585	585	585
USDA EGG SURVEILLANCE	1	0	165	165	165	165
WEED FREE FORAGE CERTIFICATION	8,128	3,421	6,230	6,230	6,230	6,230
USDA ORGANIC CERTIFICATION COST SHARE	28,133	14,296	40,313	14,400	40,313	14,400
INFORMATION SERVICES	0	1,005	1,333	207	1,333	0
NATIVE SEED PROGRAM	5,539	12,758	5,939	5,940	3,726	3,723
UTILITIES	0	0	268	268	268	268
TRANSFER TO AG ADMINISTRATION	0	48,832	0	0	0	0
RESERVE	0	105,755	-83,253	41,190	-67,695	31,597
PURCHASING ASSESSMENT	191	191	191	191	191	191
STATEWIDE COST ALLOCATION PLAN	5,894	5,894	5,894	5,894	5,894	5,894
AG COST ALLOCATION PLAN	3,596	1,890	3,596	3,596	3,596	3,596
TOTAL EXPENDITURES:	290,496	496,927	375,206	245,969	394,446	181,404
TOTAL POSITIONS:	6.43	6.43	6.43	1.00	6.43	0.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,648	3,330
TOTAL RESOURCES:	0	0	0	0	3,648	3,330

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS
101-4541

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	38	-36	38	0
OTHER SEED CERTIFICATION	0	0	0	131	-4	146
USDA QUARANTINE	0	0	-18	0	-22	0
INFORMATION SERVICES	0	0	-75	108	-75	0
NATIVE SEED PROGRAM	0	0	3	58	0	-2
UTILITIES	0	0	0	5	0	9
RESERVE	0	0	3,648	3,330	7,307	6,773
AG COST ALLOCATION PLAN	0	0	-3,596	-3,596	-3,596	-3,596
TOTAL EXPENDITURES:	0	0	0	0	3,648	3,330

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,744
TOTAL RESOURCES:	0	0	0	0	0	-2,744
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,744	0	2,696
RESERVE	0	0	0	-2,744	0	-5,440
TOTAL EXPENDITURES:	0	0	0	0	0	-2,744

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,315
TOTAL RESOURCES:	0	0	0	0	0	-2,315
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,315	0	2,832
RESERVE	0	0	0	-2,315	0	-5,147

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS
101-4541

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-2,315

M800 COST ALLOCATION

Adjustments for changes to internal cost allocation schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,588	3,587
TOTAL RESOURCES:	0	0	0	0	3,588	3,587
EXPENDITURES:						
NATIVE SEED PROGRAM	0	0	-3,588	-3,587	-3,722	-3,721
RESERVE	0	0	3,588	3,587	7,310	7,308
TOTAL EXPENDITURES:	0	0	0	0	3,588	3,587

ENHANCEMENT

E800 COST ALLOCATION

Adjustments to the Department's cost allocation plan, which partially supports BA 4554.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,547	-15,209
TOTAL RESOURCES:	0	0	0	0	-16,547	-15,209
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	16,547	15,209	16,403	15,287
RESERVE	0	0	-16,547	-15,209	-32,950	-30,496
TOTAL EXPENDITURES:	0	0	0	0	-16,547	-15,209

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS
101-4541

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-28,469	0
TOTAL RESOURCES:	0	0	0	0	-28,469	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	58,982	134,306	105,755	105,755	84,215	27,839
BALANCE FORWARD TO NEW YEAR	-134,306	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14,580	0	0	0	0	0
FED USDA EGG SURVEILLANCE	523	892	652	652	652	652
USDA QUARANTINE GRANT	13,650	46,218	0	0	0	0
USDA ORGANIC COST SHARE GRANT	0	14,896	15,000	15,000	15,000	15,000
LICENSES AND FEES	21,357	30,570	24,538	24,538	24,538	24,538
INSPECTION FEES	3,179	1,500	3,510	3,510	3,510	3,510
GARLIC SEED CERTIFICATION FEES	43,364	38,375	35,277	35,277	35,277	35,277
SHIPPING PT INSPECTION FEES	90,480	156,679	98,969	2,984	101,969	2,984
USDA EGG GRADING FEES	29,343	30,123	27,508	27,508	27,508	27,508
SEED CERTIFICATION CHARGE	32,871	33,836	24,271	24,271	24,271	24,271
HAY CERTIFICATION CHARGE	3,557	3,397	36,530	3,278	36,530	3,278
MISCELLANEOUS SALES	2,916	6,135	3,196	3,196	3,196	3,196
TRANS FROM OTHER B/A SAME FUND	110,000	0	0	0	0	0
TOTAL RESOURCES:	290,496	496,927	375,206	245,969	356,666	168,053
EXPENDITURES:						
PERSONNEL SERVICES	210,696	265,951	180,624	135,475	182,353	83,547
OPERATING	0	0	313	115	313	0
ONION & GARLIC DEHYDRATION	190	409	5,841	5,841	5,841	5,841
SHIPPING POINT INSPECTION	9,137	9,841	1,602	1,621	1,602	1,621
GARLIC SEED	1,485	4,920	12,141	12,141	12,141	12,141
OTHER SEED CERTIFICATION	14,307	11,961	17,228	17,209	17,224	17,224
USDA QUARANTINE	1,878	8,717	249	0	245	0
USDA EGG CERTIFICATION	319	250	55	55	55	55
HAY CERTIFICATION	1,002	836	585	585	585	585

AGRI GRADE & ID OF AGRICULTURAL PRODUCTS
101-4541

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
USDA EGG SURVEILLANCE	1	0	165	165	165	165
WEED FREE FORAGE CERTIFICATION	8,128	3,421	6,230	6,230	6,230	6,230
USDA ORGANIC CERTIFICATION COST SHARE	28,133	14,296	40,313	14,400	40,313	14,400
INFORMATION SERVICES	0	1,005	391	315	391	0
NATIVE SEED PROGRAM	5,539	12,758	2,354	2,411	4	0
UTILITIES	0	0	268	273	268	277
TRANSFER TO AG ADMINISTRATION	0	48,832	16,547	15,209	16,403	15,287
RESERVE	0	105,755	84,215	27,839	66,448	4,595
PURCHASING ASSESSMENT	191	191	191	191	191	191
STATEWIDE COST ALLOCATION PLAN	5,894	5,894	5,894	5,894	5,894	5,894
AG COST ALLOCATION PLAN	3,596	1,890	0	0	0	0
TOTAL EXPENDITURES:	290,496	496,927	375,206	245,969	356,666	168,053
PERCENT CHANGE:		71.06%	-24.49%	-50.50%	-4.94%	-31.68%
TOTAL POSITIONS:	6.43	6.43	6.43	1.00	6.43	0.00

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

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT

101-4545

PROGRAM DESCRIPTION

The Agricultural Registration and Enforcement Account supports the registration, inspection and sampling laboratory analysis of existing antifreezes, fertilizers and pesticide products offered for sale. Under an Environmental Protection Agency (EPA) cooperative enforcement agreement, the program also provides product inspection at the retail level and monitors the application of pesticides. Also enforced are the groundwater protection, worker protection and endangered species protection programs under the EPA Enforcement Grant. Another grant is received from the EPA for the certification and training of restricted use pesticide applicators. Under a U.S. Department of Agriculture grant, record keeping requirements on restricted use pesticides are monitored and training is provided for applicators.

The Department also participated in the Environmental Public Health Tracking System program, which was funded by the Nevada Division of Health. Statutory Authority: NRS 586, 588, and 590.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of pesticides registered each year	8,028	9,050	9,050	9,050	9,050
2. Number of fertilizers registered each year	2,314	2,311	2,300	2,300	2,300
3. Number of antifreezes registered each year	151	209	210	210	210
4. Number of pesticides tested each year	50	53	50	50	50
5. Number of fertilizers tested each year	25	0	25	25	25
6. Number of antifreezes tested each year	15	5	15	15	15

BASE

The base budget recommends continued funding for 10 classified positions with related operating authority for the registration, inspection and sampling laboratory analysis of anitfreezes, fertilizers, and pesticide products for sale. All revenue is budgeted in base. One position is eliminated, as a subgrant from the Nevada Division of Health ends on 9/30/05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	664,140	523,565	398,881	398,881	382,700	368,563
BALANCE FORWARD TO NEW YEAR	-523,565	0	0	0	0	0
FED EPA PESTICIDE GRANT	224,699	354,472	377,766	377,766	377,766	377,766
FED EPA CERTIFICATION	18,123	22,705	28,000	28,000	28,000	28,000
USDA RECORD KEEPING	11,240	14,872	12,260	12,260	12,260	12,260
PESTICIDE REGISTRATION FEE	530,625	499,295	514,020	514,020	514,020	514,020
FERTILIZER TONNAGE REG FEE	112,306	90,186	105,944	105,944	105,944	105,944
ANTIFREEZE REGISTRATION FEE	9,350	7,600	8,900	8,900	8,900	8,900
REIMBURSEMENT	50,870	0	19,017	19,017	0	0
TRANS FROM OTHER B/A SAME FUND	0	19,905	0	0	0	0
TOTAL RESOURCES:	1,097,788	1,532,600	1,464,788	1,464,788	1,429,590	1,415,453
EXPENDITURES:						
PERSONNEL SERVICES	702,487	672,044	713,326	719,147	694,657	699,917
OUT-OF-STATE TRAVEL	11,169	4,118	11,169	11,169	11,169	11,169
IN-STATE TRAVEL	2,425	623	2,425	2,425	2,425	2,425

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	54,821	55,163	54,359	54,242	54,409	54,292
EQUIPMENT	43,874	80,000	0	0	0	0
USDA RECORD KEEPING	1,687	5,843	7,051	7,051	7,051	7,051
EPA GRANT	84,687	111,635	90,829	98,799	91,090	99,060
ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM	9,242	3,863	2,950	2,986	-36	0
PESTICIDE DISPOSAL FUND	18,610	35,838	34,850	35,000	34,850	35,000
INFORMATION SERVICES	10,299	10,855	3,186	3,383	3,135	3,332
UTILITIES	2,392	2,304	5,848	5,928	5,848	5,928
TRANSFER TO AG ADMINISTRATION	125,530	125,526	125,530	125,530	125,530	125,530
EQUIPMENT RESERVE	0	158,500	-158,500	0	55,786	0
RESERVE	0	240,381	541,200	368,563	313,111	341,184
PURCHASING ASSESSMENT	737	737	737	737	737	737
STATEWIDE COST ALLOCATION PLAN	20,583	20,583	20,583	20,583	20,583	20,583
AG COST ALLOCATION PLAN	9,245	4,587	9,245	9,245	9,245	9,245
TOTAL EXPENDITURES:	1,097,788	1,532,600	1,464,788	1,464,788	1,429,590	1,415,453
TOTAL POSITIONS:	11.00	11.00	10.25	10.25	10.00	10.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,934	6,511
TOTAL RESOURCES:	0	0	0	0	9,934	6,511
EXPENDITURES:						
OPERATING	0	0	74	-308	69	-216
EPA GRANT	0	0	-33	1,072	-44	1,117
ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM	0	0	0	14	0	0
INFORMATION SERVICES	0	0	-730	1,069	-727	1,255
UTILITIES	0	0	0	258	0	531
RESERVE	0	0	9,934	6,511	19,881	12,440
PURCHASING ASSESSMENT	0	0	0	629	0	629
AG COST ALLOCATION PLAN	0	0	-9,245	-9,245	-9,245	-9,245

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	9,934	6,511

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,208
TOTAL RESOURCES:	0	0	0	0	0	-5,208
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,208	0	6,860
RESERVE	0	0	0	-5,208	0	-12,068
TOTAL EXPENDITURES:	0	0	0	0	0	-5,208

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,745
TOTAL RESOURCES:	0	0	0	0	0	-12,745
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,745	0	25,158
RESERVE	0	0	0	-12,745	0	-37,903
TOTAL EXPENDITURES:	0	0	0	0	0	-12,745

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

M800 COST ALLOCATION

Adjustments for changes to internal cost allocation schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34,433	-34,424
TOTAL RESOURCES:	0	0	0	0	-34,433	-34,424
EXPENDITURES:						
OPERATING	0	0	30,758	30,748	30,604	30,594
EPA GRANT	0	0	-1,350	-1,349	-1,350	-1,349
ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM	0	0	-558	-558	0	0
UTILITIES	0	0	5,583	5,583	5,583	5,583
RESERVE	0	0	-34,433	-34,424	-69,270	-69,252
TOTAL EXPENDITURES:	0	0	0	0	-34,433	-34,424

ENHANCEMENT

E711 REPLACEMENT EQUIPMENT

Replace six desktop computers, division replacement schedule, three per fiscal year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,696	-3,696
TOTAL RESOURCES:	0	0	0	0	-3,696	-3,696
EXPENDITURES:						
EQUIPMENT	0	0	3,696	3,696	3,696	3,696
RESERVE	0	0	-3,696	-3,696	-7,392	-7,392
TOTAL EXPENDITURES:	0	0	0	0	-3,696	-3,696

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E720 NEW EQUIPMENT

Two printers, Las Vegas office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-275	-275
TOTAL RESOURCES:	0	0	0	0	-275	-275
EXPENDITURES:						
EQUIPMENT	0	0	550	550	0	0
EPA GRANT	0	0	-275	-275	0	0
RESERVE	0	0	-275	-275	-275	-275
TOTAL EXPENDITURES:	0	0	0	0	-275	-275

E721 NEW EQUIPMENT

One scanner, Las Vegas Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-125	-125
TOTAL RESOURCES:	0	0	0	0	-125	-125
EXPENDITURES:						
EQUIPMENT	0	0	250	250	0	0
EPA GRANT	0	0	-125	-125	0	0
RESERVE	0	0	-125	-125	-125	-125
TOTAL EXPENDITURES:	0	0	0	0	-125	-125

E800 COST ALLOCATION

Adjustments to the Department's cost allocation plan, which partially supports BA 4554.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,581	-492
TOTAL RESOURCES:	0	0	0	0	-11,581	-492

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION RESERVE	0	0	11,581	492	10,391	1,145
	0	0	-11,581	-492	-21,972	-1,637
TOTAL EXPENDITURES:	0	0	0	0	-11,581	-492

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-157,822	0
TOTAL RESOURCES:	0	0	0	0	-157,822	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	664,140	523,565	398,881	398,881	184,702	318,109
BALANCE FORWARD TO NEW YEAR	-523,565	0	0	0	0	0
FED EPA PESTICIDE GRANT	224,699	354,472	377,766	377,766	377,766	377,766
FED EPA CERTIFICATION	18,123	22,705	28,000	28,000	28,000	28,000
USDA RECORD KEEPING	11,240	14,872	12,260	12,260	12,260	12,260
PESTICIDE REGISTRATION FEE	530,625	499,295	514,020	514,020	514,020	514,020
FERTILIZER TONNAGE REG FEE	112,306	90,186	105,944	105,944	105,944	105,944
ANTIFREEZE REGISTRATION FEE	9,350	7,600	8,900	8,900	8,900	8,900
REIMBURSEMENT	50,870	0	19,017	19,017	0	0
TRANS FROM OTHER B/A SAME FUND	0	19,905	0	0	0	0
TOTAL RESOURCES:	1,097,788	1,532,600	1,464,788	1,464,788	1,231,592	1,364,999
EXPENDITURES:						
PERSONNEL SERVICES	702,487	672,044	715,743	737,100	697,163	731,935
OUT-OF-STATE TRAVEL	11,169	4,118	11,169	11,169	11,169	11,169
IN-STATE TRAVEL	2,425	623	2,425	2,425	2,425	2,425
OPERATING	54,821	55,163	85,191	84,682	85,082	84,670
EQUIPMENT	43,874	80,000	4,496	4,496	123,696	3,696
USDA RECORD KEEPING	1,687	5,843	7,051	7,051	7,051	7,051

AGRI, AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EPA GRANT	84,687	111,635	89,046	98,122	89,696	98,828
ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM	9,242	3,863	2,392	2,442	-36	0
PESTICIDE DISPOSAL FUND	18,610	35,838	34,850	35,000	34,850	35,000
INFORMATION SERVICES	10,299	10,855	157,861	4,452	26,312	4,587
UTILITIES	2,392	2,304	11,431	11,769	11,431	12,042
TRANSFER TO AG ADMINISTRATION	125,530	125,526	137,111	126,022	135,921	126,675
EQUIPMENT RESERVE	0	158,500	-158,500	0	-64,214	0
RESERVE	0	240,381	343,202	318,109	49,726	224,972
PURCHASING ASSESSMENT	737	737	737	1,366	737	1,366
STATEWIDE COST ALLOCATION PLAN	20,583	20,583	20,583	20,583	20,583	20,583
AG COST ALLOCATION PLAN	9,245	4,587	0	0	0	0
TOTAL EXPENDITURES:	1,097,788	1,532,600	1,464,788	1,464,788	1,231,592	1,364,999
PERCENT CHANGE:		39.61%	-4.42%	-4.42%	-15.92%	-6.81%
TOTAL POSITIONS:	11.00	11.00	10.25	10.25	10.00	10.00

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

AGRI, LIVESTOCK INSPECTION

101-4546

PROGRAM DESCRIPTION

The Division of Livestock Identification is responsible for protecting livestock owners from the theft or loss of their animals and from unfair business practices. The Division staff records and accounts for all brands in the State by registering and inspecting brands, returning stray animals, enforcing all livestock laws, investigating livestock theft and enforcing livestock dealer licensing requirements. Additionally, the Division provides education to the industry regarding rural crime prevention.

Authority: NRS 202, 225, 561, 564, 565, and 575

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of requested livestock inspections completed each year	100%	100%	100%	100%	100%
2.	Number of new brands recorded and existing brands re-recorded	3,700	3,967	200	200	200
3.	Number of livestock inspected	500,000	421,888	425,000	425,000	420,000
4.	Number of livestock billed for head tax	400,000	429,128	440,000	445,000	450,000
5.	Number of lost or stolen estray livestock returned and processed	100	1,283	1,300	1,300	1,300
6.	Number of licensed livestock dealers	147	81	75	70	70

BASE

The base budget recommends continued funding for 7.03 permanent positions and 110 intermittent Deputy Brand Inspectors with related operating authority. All revenue is budgeted in base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	86,758	433,489	271,071	271,071	57,064	43,527
BALANCE FORWARD TO NEW YEAR	-433,489	0	0	0	0	0
LIVESTOCK INSPECTION TAX	172,753	141,775	170,648	170,648	170,648	170,648
DEALERS LICENSES	5,780	5,420	5,582	5,582	5,582	5,582
PUBLIC AUCTION LICENSES/PERMITS	1,400	967	1,500	1,500	1,500	1,500
LABORATORY TESTING FEES	64,923	112,241	107,120	107,120	110,133	110,133
BRAND INSPECTION FEES	538,811	531,287	538,711	538,711	538,711	538,711
MISCELLANEOUS PROGRAM FEES	25	180	95	95	95	95
BRAND RECORDING FEES	20,650	16,983	17,000	17,000	17,000	17,000
BRAND TRANSFER FEES	2,600	4,890	3,100	3,100	3,100	3,100
RERECORDING FEES	367,950	8,400	0	0	0	0
LABORATORY CHARGE	29,884	5,800	29,884	29,884	29,884	29,884
PUBLICATION SALES	25,995	1,310	1,125	1,125	1,125	1,125
BOOK AND PAMPHLET SALES	0	3,450	0	0	0	0
JUSTICE COURT FINES	0	635	100	100	100	100
REIMBURSEMENT	0	40	0	0	0	0
MISCELLANEOUS REVENUE	3,049	776	3,105	3,105	3,105	3,105
ESTRAY SALES	3,079	5,294	2,583	2,583	2,583	2,583
TREASURER'S INTEREST DISTRIB	5,158	20,472	5,158	5,158	5,158	5,158

AGRI, LIVESTOCK INSPECTION
101-4546

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	8,363	33,793	0	0	0	0
TRANS FROM BA 4491	25,600	18,100	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	57,029	90,876	0	0	0	0
TOTAL RESOURCES:	986,318	1,436,178	1,156,782	1,156,782	945,788	932,251
EXPENDITURES:						
PERSONNEL SERVICES	468,248	563,164	670,221	670,212	676,682	676,673
OUT-OF-STATE TRAVEL	1,362	1,362	1,362	1,362	1,362	1,362
IN-STATE TRAVEL	69,643	80,150	69,643	69,643	69,643	69,643
OPERATING	88,226	77,536	83,528	85,203	83,528	84,971
EQUIPMENT	2,971	3,180	0	3,290	0	3,521
TRANSFER TO ELKO COUNTY	1,317	1,317	22,532	1,317	22,532	1,317
ODP PHASE 1 GRANT	56,377	4,059	0	0	0	0
TRANSFER TO PLANT INDUSTRY	104,535	132,501	104,535	104,535	104,535	104,535
ODP PHASE 2 GRANT	1,695	5,826	591	591	591	591
E.I.A. TESTING EXPENSE	34,728	20,575	19,335	19,335	19,335	19,335
STATE HOMELAND SECURITY	0	80,991	0	0	0	0
VIRGINIA RANGE CONTRIBUTIONS	0	14,820	0	0	0	0
INFORMATION SERVICES	2,701	6,236	2,864	3,252	2,864	3,252
TRAINING	483	483	483	483	483	483
UTILITIES	1,796	2,512	1,796	1,796	1,796	1,796
TRANSFER TO AG ADMINISTRATION	124,255	124,252	124,255	124,255	124,255	124,255
RESERVE	0	271,071	57,064	43,527	-167,294	-187,464
PURCHASING ASSESSMENT	408	408	408	408	408	408
STATEWIDE COST ALLOCATION PLAN	18,422	18,422	18,422	18,422	18,422	18,422
AG COST ALLOCATION PLAN	9,151	4,808	9,151	9,151	9,151	9,151
RESERVE FOR REVERSION	0	22,505	-29,408	0	-22,505	0
TOTAL EXPENDITURES:	986,318	1,436,178	1,156,782	1,156,782	945,788	932,251
TOTAL POSITIONS:	7.03	7.03	7.03	7.03	7.03	7.03

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,276	5,654
TOTAL RESOURCES:	0	0	0	0	9,276	5,654
EXPENDITURES:						
OPERATING	0	0	47	1,433	0	1,675
E.I.A. TESTING EXPENSE	0	0	-6	107	-6	100
INFORMATION SERVICES	0	0	-166	1,657	-166	1,772
UTILITIES	0	0	0	79	0	163
RESERVE	0	0	9,276	5,654	18,599	10,874
PURCHASING ASSESSMENT	0	0	0	221	0	221
AG COST ALLOCATION PLAN	0	0	-9,151	-9,151	-9,151	-9,151
TOTAL EXPENDITURES:	0	0	0	0	9,276	5,654

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,463
TOTAL RESOURCES:	0	0	0	0	0	-12,463
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,462	0	15,117
TRANSFER TO PLANT INDUSTRY	0	0	0	1	0	1
RESERVE	0	0	0	-12,463	0	-27,581
TOTAL EXPENDITURES:	0	0	0	0	0	-12,463

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,828
TOTAL RESOURCES:	0	0	0	0	0	-13,828
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,140	0	24,777
TRANSFER TO PLANT INDUSTRY	0	0	0	1,688	0	3,024
RESERVE	0	0	0	-13,828	0	-41,629
TOTAL EXPENDITURES:	0	0	0	0	0	-13,828

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-828
TOTAL RESOURCES:	0	0	0	0	0	-828
EXPENDITURES:						
TRANSFER TO PLANT INDUSTRY	0	0	0	828	0	2,175
RESERVE	0	0	0	-828	0	-3,003
TOTAL EXPENDITURES:	0	0	0	0	0	-828

M800 COST ALLOCATION

Adjustments for changes to internal cost allocation schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-822	-822
TOTAL RESOURCES:	0	0	0	0	-822	-822

AGRI, LIVESTOCK INSPECTION
101-4546

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	684	684	684	684
E.I.A. TESTING EXPENSE	0	0	228	228	228	228
UTILITIES	0	0	-90	-90	-90	-90
RESERVE	0	0	-822	-822	-1,644	-1,644
TOTAL EXPENDITURES:	0	0	0	0	-822	-822

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

Remove intermittent positions from official status in Executive Budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	212,836	218,384
TOTAL RESOURCES:	0	0	0	0	212,836	218,384
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-211,060	-216,219	-215,500	-226,141
OPERATING	0	0	-791	-576	-791	-610
INFORMATION SERVICES	0	0	-985	-1,589	-985	-1,698
RESERVE	0	0	212,836	218,384	430,112	446,833
TOTAL EXPENDITURES:	0	0	0	0	212,836	218,384
TOTAL POSITIONS:	0.00	0.00	-5.03	-5.03	-5.03	-5.03

E226 ELIMINATE DUPLICATE EFFORT

Convert two intermittent positions (901, 980) to full time positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,251	-72,070
TOTAL RESOURCES:	0	0	0	0	-70,251	-72,070
EXPENDITURES:						
PERSONNEL SERVICES	0	0	69,545	71,209	73,720	77,352
OPERATING	0	0	314	229	314	242

AGRI, LIVESTOCK INSPECTION
101-4546

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	392	632	392	675
RESERVE	0	0	-70,251	-72,070	-144,677	-150,339
TOTAL EXPENDITURES:	0	0	0	0	-70,251	-72,070
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

Training: Brand and AEO inspectors' quarterly meetings for policy, defensive tactics, rules and regulations, and industry updates.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,000	-5,000
TOTAL RESOURCES:	0	0	0	0	-5,000	-5,000
EXPENDITURES:						
TRAINING	0	0	5,000	5,000	5,000	5,000
RESERVE	0	0	-5,000	-5,000	-10,000	-10,000
TOTAL EXPENDITURES:	0	0	0	0	-5,000	-5,000

E710 REPLACEMENT EQUIPMENT

Miscellaneous laboratory equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,200	-2,200
TOTAL RESOURCES:	0	0	0	0	-2,200	-2,200
EXPENDITURES:						
E.I.A. TESTING EXPENSE	0	0	2,200	2,200	5,330	5,330
RESERVE	0	0	-2,200	-2,200	-7,530	-7,530
TOTAL EXPENDITURES:	0	0	0	0	-2,200	-2,200

E720 NEW EQUIPMENT

Miscellaneous laboratory equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,520	-7,520
TOTAL RESOURCES:	0	0	0	0	-7,520	-7,520
EXPENDITURES:						
E.I.A. TESTING EXPENSE	0	0	7,520	7,520	3,190	3,190
RESERVE	0	0	-7,520	-7,520	-10,710	-10,710
TOTAL EXPENDITURES:	0	0	0	0	-7,520	-7,520

E800 COST ALLOCATION

Adjustments to the Department's cost allocation plan, which partially supports BA4554.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	30,223	37,828
TOTAL RESOURCES:	0	0	0	0	30,223	37,828
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-30,223	-37,828	-31,039	-37,380
RESERVE	0	0	30,223	37,828	61,262	75,208
TOTAL EXPENDITURES:	0	0	0	0	30,223	37,828

E804 COST ALLOCATION

Decision unit establishes a cost allocation for Nevada Highway Patrol dispatch services per 2003 legislative letter of intent. In general, the AEO program is funded 75% by general fund support, 25% from livestock inspection. This is the fee based portion.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,247	-4,247
TOTAL RESOURCES:	0	0	0	0	-4,247	-4,247

AGRI, LIVESTOCK INSPECTION
101-4546

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
NHP DISPATCH ALLOCATION	0	0	4,247	4,247	4,247	4,247
RESERVE	0	0	-4,247	-4,247	-8,494	-8,494
TOTAL EXPENDITURES:	0	0	0	0	-4,247	-4,247

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions. Represents the transfer to budget account 4540 for 50 percent of Brands Administrator's salary.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,439
TOTAL RESOURCES:	0	0	0	0	0	-7,439
EXPENDITURES:						
TRANSFER TO PLANT INDUSTRY	0	0	0	7,439	0	7,378
RESERVE	0	0	0	-7,439	0	-14,817
TOTAL EXPENDITURES:	0	0	0	0	0	-7,439

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	86,758	433,489	271,071	271,071	219,359	178,976
BALANCE FORWARD TO NEW YEAR	-433,489	0	0	0	0	0
LIVESTOCK INSPECTION TAX	172,753	141,775	170,648	170,648	170,648	170,648
DEALERS LICENSES	5,780	5,420	5,582	5,582	5,582	5,582
PUBLIC AUCTION LICENSES/PERMITS	1,400	967	1,500	1,500	1,500	1,500
LABORATORY TESTING FEES	64,923	112,241	107,120	107,120	110,133	110,133
BRAND INSPECTION FEES	538,811	531,287	538,711	538,711	538,711	538,711
MISCELLANEOUS PROGRAM FEES	25	180	95	95	95	95
BRAND RECORDING FEES	20,650	16,983	17,000	17,000	17,000	17,000
BRAND TRANSFER FEES	2,600	4,890	3,100	3,100	3,100	3,100
RERECORDING FEES	367,950	8,400	0	0	0	0
LABORATORY CHARGE	29,884	5,800	29,884	29,884	29,884	29,884

AGRI, LIVESTOCK INSPECTION
101-4546

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PUBLICATION SALES	25,995	1,310	1,125	1,125	1,125	1,125
BOOK AND PAMPHLET SALES	0	3,450	0	0	0	0
JUSTICE COURT FINES	0	635	100	100	100	100
REIMBURSEMENT	0	40	0	0	0	0
MISCELLANEOUS REVENUE	3,049	776	3,105	3,105	3,105	3,105
ESTRAY SALES	3,079	5,294	2,583	2,583	2,583	2,583
TREASURER'S INTEREST DISTRIB	5,158	20,472	5,158	5,158	5,158	5,158
TRANS FROM OTHER B/A SAME FUND	8,363	33,793	0	0	0	0
TRANS FROM BA 4491	25,600	18,100	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	57,029	90,876	0	0	0	0
TOTAL RESOURCES:	986,318	1,436,178	1,156,782	1,156,782	1,108,083	1,067,700
EXPENDITURES:						
PERSONNEL SERVICES	468,248	563,164	528,706	549,804	534,902	567,778
OUT-OF-STATE TRAVEL	1,362	1,362	1,362	1,362	1,362	1,362
IN-STATE TRAVEL	69,643	80,150	69,643	69,643	69,643	69,643
OPERATING	88,226	77,536	83,782	86,973	83,735	86,962
EQUIPMENT	2,971	3,180	0	3,290	0	3,521
TRANSFER TO ELKO COUNTY	1,317	1,317	22,532	1,317	22,532	1,317
ODP PHASE 1 GRANT	56,377	4,059	0	0	0	0
TRANSFER TO PLANT INDUSTRY	104,535	132,501	104,535	114,491	104,535	117,113
ODP PHASE 2 GRANT	1,695	5,826	591	591	591	591
E.I.A. TESTING EXPENSE	34,728	20,575	29,277	29,390	28,077	28,183
STATE HOMELAND SECURITY	0	80,991	0	0	0	0
VIRGINIA RANGE CONTRIBUTIONS	0	14,820	0	0	0	0
INFORMATION SERVICES	2,701	6,236	2,105	3,952	2,105	4,001
TRAINING	483	483	5,483	5,483	5,483	5,483
UTILITIES	1,796	2,512	1,706	1,785	1,706	1,869
NHP DISPATCH ALLOCATION	0	0	4,247	4,247	4,247	4,247
TRANSFER TO AG ADMINISTRATION	124,255	124,252	94,032	86,427	93,216	86,875
RESERVE	0	271,071	219,359	178,976	159,624	69,704
PURCHASING ASSESSMENT	408	408	408	629	408	629
STATEWIDE COST ALLOCATION PLAN	18,422	18,422	18,422	18,422	18,422	18,422
AG COST ALLOCATION PLAN	9,151	4,808	0	0	0	0
RESERVE FOR REVERSION	0	22,505	-29,408	0	-22,505	0
TOTAL EXPENDITURES:	986,318	1,436,178	1,156,782	1,156,782	1,108,083	1,067,700
PERCENT CHANGE:		45.61%	-19.45%	-19.45%	-4.21%	-7.70%
TOTAL POSITIONS:	7.03	7.03	4.00	4.00	4.00	4.00

AGRI, LIVESTOCK INSPECTION
101-4546

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

AGRI, VETERINARY MEDICAL SERVICES

101-4550

PROGRAM DESCRIPTION

The Veterinary Medical Services account is responsible for regulatory control and disease surveillance programs. The Division establishes protective health requirements for domestic and wild animals moving into and within the state, monitors health compliance, tests animals for diseases of economic and public significance and conducts animal health surveys to provide information regarding domestic and wild animal production. Operational costs for the Virginia Range Management program are also located in this account. Statutory Authority: NRS 561, 571 and 576

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of monitored animal certificates of veterinary inspection in compliance with state regulations	22,769	24,167	24,167	24,167	24,167
2.	Number of health certificate violations investigated	508	876	876	876	876
3.	Number of quality control tests in conformance with laboratory test protocols	853	798	798	798	798
4.	Number of in-house laboratory test results returned to submitter within 3 working days	4,226	3,534	3,354	3,354	3,354
5.	Number of rabies exposures reported by the Division within 1 working day	302	372	302	302	302

BASE

The base budget recommends continued funding for nine positions including one Livestock Inspector and related operating authority. All revenue is budgeted in base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	949,654	865,756	925,308	916,466	926,731	918,069
REVERSIONS	-30,592	0	0	0	0	0
USDA FOOD SAFETY GRANT	9,737	20,000	0	0	0	0
FDA BSA INSPECTION FEES	8,243	71,682	11,456	11,456	11,456	11,456
USDA NAHEMS GRANT	0	50,000	0	0	0	0
USDA HOMELAND SECURITY	21,886	38,790	56,717	56,717	56,717	56,717
USDA EXOTIC NEWCASTLE DISEASE	49,679	43,434	0	0	0	0
USDA FERAL MARE	5,000	0	5,000	5,000	5,000	5,000
USDA JOHNE'S DISEASE	36,678	26,861	60,000	60,000	60,000	60,000
USDA FORIEGN ANIMAL DISEASE	40,888	43,319	84,207	84,207	84,207	84,207
USDA SCRAPIE SURVEY	2,096	52,904	55,000	55,000	55,000	55,000
ALTERNATIVE LIVESTOCK FEES	100	100	100	100	100	100
SWINE FEEDER FEES	25	25	25	25	25	25
CHARGES FOR SERVICES - B	6,111	0	6,111	6,111	6,111	6,111
CHARGES FOR SERVICES - C	5,000	0	5,000	5,000	5,000	5,000
BOOK AND PAMPHLET SALES	4,031	3,825	4,114	4,114	4,114	4,114
JUSTICE COURT FINES	46	0	46	46	46	46
INSURANCE RECOVERIES	11,554	0	0	0	0	0
REIMBURSEMENT	6,585	28,549	6,827	6,827	6,827	6,827

AGRI, VETERINARY MEDICAL SERVICES
101-4550

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
UNR NAES PROGRAM	9,000	9,000	9,000	9,000	9,000	9,000
TRANSFER FROM WILDLIFE	0	20,000	0	0	0	0
TRANS FROM NV HEALTH DIV	154,470	133,205	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	1,290,191	1,407,450	1,378,911	1,370,069	1,380,334	1,371,672
EXPENDITURES:						
PERSONNEL SERVICES	725,125	767,395	834,523	840,854	838,946	845,457
OUT-OF-STATE TRAVEL	1,396	1,396	1,396	1,396	1,396	1,396
IN-STATE TRAVEL	7,711	7,804	7,711	7,711	7,711	7,711
OPERATING	106,797	106,013	106,690	106,484	106,690	106,484
MARCH 30TH FLOOD	11,554	0	4,815	0	4,815	0
DIAGNOSTIC LAB SERVICES	12,396	26,400	10,806	11,275	10,806	11,275
INFORMATION SERVICES	3,347	4,394	3,370	3,595	3,370	3,595
TRAINING	467	466	467	467	467	467
UNR AG EXPERIMENT STATION	8,882	9,000	9,116	8,882	9,116	8,882
USDA FOOD SAFETY INITIATIVE	4,128	20,000	-351	0	-351	0
WEST NILE VIRUS	108,776	106,917	110,647	110,647	110,647	110,647
FDA BSE INSPECTION	6,620	27,978	10,260	10,208	10,260	10,208
USDA NAHEMS	0	50,000	0	0	0	0
USDA HOMELAND SECURITY	45,567	36,790	56,581	56,581	56,581	56,581
USDA EXOTIC NEWCASTLE DISEASE	41,447	11,072	-7,318	0	-7,318	0
VIRGINIA RANGE MANAGEMENT	80,741	80,830	98,514	80,397	98,514	80,397
FERAL MARE PILOT PROGRAM	16,111	0	16,111	16,111	16,111	16,111
USDA JOHNE'S DISEASE	6,963	23,115	30,784	30,784	30,784	30,784
USDA FOREIGN ANIMAL DISEASE	40,945	29,319	30,391	30,391	27,391	27,391
USDA SCRAPIE DISEASE SURVEY	2,069	33,991	31,948	31,948	31,948	31,948
NDOW WILDLIFE VETERINARIAN	0	20,000	0	0	0	0
DOG BITE CAMPAIGN	29,731	0	0	0	0	0
UTILITIES	16,756	18,577	18,151	18,039	18,151	18,039
TRANSFER TO AG ADMINISTRATION	3,534	3,533	3,534	3,534	3,534	3,534
TRANSFER TO BUDGET 4546	8,363	21,818	0	0	0	0
PURCHASING ASSESSMENT	505	505	505	505	505	505
AG COST ALLOCATION PLAN	260	137	260	260	260	260
TOTAL EXPENDITURES:	1,290,191	1,407,450	1,378,911	1,370,069	1,380,334	1,371,672
TOTAL POSITIONS:	8.00	9.00	9.00	9.00	9.00	9.00

AGRI, VETERINARY MEDICAL SERVICES
101-4550

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,689	2,772	13,671	4,037
TOTAL RESOURCES:	0	0	13,689	2,772	13,671	4,037
EXPENDITURES:						
OPERATING	0	0	77	-95	70	-6
INFORMATION SERVICES	0	0	-833	791	-833	983
FDA BSE INSPECTION	0	0	-37	64	-37	64
VIRGINIA RANGE MANAGEMENT	0	0	0	929	-11	974
UTILITIES	0	0	0	848	0	1,787
PURCHASING ASSESSMENT	0	0	0	495	0	495
STATEWIDE COST ALLOCATION PLAN	0	0	14,742	0	14,742	0
AG COST ALLOCATION PLAN	0	0	-260	-260	-260	-260
TOTAL EXPENDITURES:	0	0	13,689	2,772	13,671	4,037

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,648	0	6,044
TOTAL RESOURCES:	0	0	0	4,648	0	6,044
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,445	0	9,968
WEST NILE VIRUS	0	0	0	-859	0	-888
USDA JOHNE'S DISEASE	0	0	0	-902	0	-932
USDA FOREIGN ANIMAL DISEASE	0	0	0	-1,469	0	-1,518
USDA SCRAPIE DISEASE SURVEY	0	0	0	-567	0	-586
TOTAL EXPENDITURES:	0	0	0	4,648	0	6,044

AGRI, VETERINARY MEDICAL SERVICES
101-4550

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,143	0	10,398
TOTAL RESOURCES:	0	0	0	5,143	0	10,398
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,674	0	12,979
WEST NILE VIRUS	0	0	0	-573	0	-584
USDA JOHNE'S DISEASE	0	0	0	-601	0	-613
USDA FOREIGN ANIMAL DISEASE	0	0	0	-979	0	-999
USDA SCRAPIE DISEASE SURVEY	0	0	0	-378	0	-385
TOTAL EXPENDITURES:	0	0	0	5,143	0	10,398

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,916	0	15,995
TOTAL RESOURCES:	0	0	0	7,916	0	15,995
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,916	0	15,995
TOTAL EXPENDITURES:	0	0	0	7,916	0	15,995

M800 COST ALLOCATION

Adjustments for changes to internal cost allocation schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,400	7,396	7,805	7,801

AGRI, VETERINARY MEDICAL SERVICES
101-4550

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	7,400	7,396	7,805	7,801
EXPENDITURES:						
OPERATING	0	0	6,676	6,673	7,081	7,078
FDA BSE INSPECTION	0	0	-3,733	-3,732	-3,733	-3,732
USDA SCRAPIE DISEASE SURVEY	0	0	4,147	4,145	4,147	4,145
UTILITIES	0	0	310	310	310	310
TOTAL EXPENDITURES:	0	0	7,400	7,396	7,805	7,801

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

NDOW Wildlife Project. NDOW would provide training in Zoonotic diseases usually found in wildlife prior to domestic animals and humans, such as West Nile virus. This account has one position in Elko (a senior veterinary diagnostician) who would perform additional veterinarian duties for NDOW.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WILDLIFE	0	0	24,752	25,308	20,898	21,454
TOTAL RESOURCES:	0	0	24,752	25,308	20,898	21,454
EXPENDITURES:						
NDOW WILDLIFE VETERINARIAN	0	0	24,752	25,308	20,898	21,454
TOTAL EXPENDITURES:	0	0	24,752	25,308	20,898	21,454

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

Large Animal Necropsy Operations - UNR Main Experiment Station has remodeled a facility to allow large animal necropsies and animal disposal. UNR is willing to allow the Department to utilize these facilities for a modest cost to reflect the cost of utilities and incineration charges. This will allow safe necropsies of animals affected with disease causing agents like anthrax and rabies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000	0	5,000
TOTAL RESOURCES:	0	0	0	5,000	0	5,000
EXPENDITURES:						
OPERATING	0	0	0	5,000	0	5,000
TOTAL EXPENDITURES:	0	0	0	5,000	0	5,000

AGRI, VETERINARY MEDICAL SERVICES
101-4550

E800 COST ALLOCATION

Adjustments to the Department's cost allocation plan, which partially supports BA 4554.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,337	5,539	6,251	5,586
TOTAL RESOURCES:	0	0	6,337	5,539	6,251	5,586
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	6,337	5,539	6,251	5,586
TOTAL EXPENDITURES:	0	0	6,337	5,539	6,251	5,586

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,718	0	11,210	0
TOTAL RESOURCES:	0	0	10,718	0	11,210	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	949,654	865,756	963,452	941,821	965,668	946,537
REVERSIONS	-30,592	0	0	0	0	0
USDA FOOD SAFETY GRANT	9,737	20,000	0	0	0	0
FDA BSA INSPECTION FEES	8,243	71,682	11,456	11,456	11,456	11,456
USDA NAHEMS GRANT	0	50,000	0	0	0	0
USDA HOMELAND SECURITY	21,886	38,790	56,717	56,717	56,717	56,717
USDA EXOTIC NEWCASTLE DISEASE	49,679	43,434	0	0	0	0
USDA FERAL MARE	5,000	0	5,000	5,000	5,000	5,000
USDA JOHNE'S DISEASE	36,678	26,861	60,000	60,000	60,000	60,000
USDA FORIEGN ANIMAL DISEASE	40,888	43,319	84,207	84,207	84,207	84,207
USDA SCRAPIE SURVEY	2,096	52,904	55,000	55,000	55,000	55,000
ALTERNATIVE LIVESTOCK FEES	100	100	100	100	100	100

AGRI, VETERINARY MEDICAL SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SWINE FEEDER FEES	25	25	25	25	25	25
CHARGES FOR SERVICES - B	6,111	0	6,111	6,111	6,111	6,111
CHARGES FOR SERVICES - C	5,000	0	5,000	5,000	5,000	5,000
BOOK AND PAMPHLET SALES	4,031	3,825	4,114	4,114	4,114	4,114
JUSTICE COURT FINES	46	0	46	46	46	46
INSURANCE RECOVERIES	11,554	0	0	0	0	0
REIMBURSEMENT	6,585	28,549	6,827	6,827	6,827	6,827
UNR NAES PROGRAM	9,000	9,000	9,000	9,000	9,000	9,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,059	0	26,393
TRANSFER FROM WILDLIFE	0	20,000	24,752	25,308	20,898	21,454
TRANS FROM NV HEALTH DIV	154,470	133,205	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	1,290,191	1,407,450	1,441,807	1,433,791	1,440,169	1,447,987
EXPENDITURES:						
PERSONNEL SERVICES	725,125	767,395	845,241	864,889	850,156	884,399
OUT-OF-STATE TRAVEL	1,396	1,396	1,396	1,396	1,396	1,396
IN-STATE TRAVEL	7,711	7,804	7,711	7,711	7,711	7,711
OPERATING	106,797	106,013	113,443	118,062	113,841	118,556
MARCH 30TH FLOOD	11,554	0	4,815	0	4,815	0
DIAGNOSTIC LAB SERVICES	12,396	26,400	10,806	11,275	10,806	11,275
INFORMATION SERVICES	3,347	4,394	2,537	4,386	2,537	4,578
TRAINING	467	466	467	467	467	467
UNR AG EXPERIMENT STATION	8,882	9,000	9,116	8,882	9,116	8,882
USDA FOOD SAFETY INITIATIVE	4,128	20,000	-351	0	-351	0
WEST NILE VIRUS	108,776	106,917	110,647	109,215	110,647	109,175
FDA BSE INSPECTION	6,620	27,978	6,490	6,540	6,490	6,540
USDA NAHEMS	0	50,000	0	0	0	0
USDA HOMELAND SECURITY	45,567	36,790	56,581	56,581	56,581	56,581
USDA EXOTIC NEWCASTLE DISEASE	41,447	11,072	-7,318	0	-7,318	0
VIRGINIA RANGE MANAGEMENT	80,741	80,830	98,514	81,326	98,503	81,371
FERAL MARE PILOT PROGRAM	16,111	0	16,111	16,111	16,111	16,111
USDA JOHNE'S DISEASE	6,963	23,115	30,784	29,281	30,784	29,239
USDA FOREIGN ANIMAL DISEASE	40,945	29,319	30,391	27,943	27,391	24,874
USDA SCRAPIE DISEASE SURVEY	2,069	33,991	36,095	35,148	36,095	35,122
NDOW WILDLIFE VETERINARIAN	0	20,000	24,752	25,308	20,898	21,454
DOG BITE CAMPAIGN	29,731	0	0	0	0	0
UTILITIES	16,756	18,577	18,461	19,197	18,461	20,136
TRANSFER TO AG ADMINISTRATION	3,534	3,533	9,871	9,073	9,785	9,120

AGRI, VETERINARY MEDICAL SERVICES
101-4550

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO BUDGET 4546	8,363	21,818	0	0	0	0
PURCHASING ASSESSMENT	505	505	505	1,000	505	1,000
STATEWIDE COST ALLOCATION PLAN	0	0	14,742	0	14,742	0
AG COST ALLOCATION PLAN	260	137	0	0	0	0
TOTAL EXPENDITURES:	1,290,191	1,407,450	1,441,807	1,433,791	1,440,169	1,447,987
PERCENT CHANGE:		9.09%	2.44%	1.87%	-0.11%	0.99%
TOTAL POSITIONS:	8.00	9.00	9.00	9.00	9.00	9.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

AGRI WEIGHTS & MEASURES

101-4551

PROGRAM DESCRIPTION

The Division of Measurement Standards is one of six Divisions of the Department of Agriculture. There are two Bureaus within this Division. The Bureau of Weights and Measures, budget 4551, and the Bureau of Petroleum Technology, budget 4537.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. License all commercial weighing and measuring devices annually	N/A	31,517	32,000	33,000	34,000
2. Inspect commercial weighing and measuring devices	31,400	31,359	25,000	25,000	25,000
3. Number of locations audited for package inspections	400	16	200	200	200
4. Number of locations audited for price verification	400	25	200	200	200
5. Number of motor fuel samples collected for analysis	2,750	3,143	3,000	3,030	3,060
6. Percent of time metrology laboratory is certified by the National Institute of Standards and Technology	100%	100%	100%	100%	100%

BASE

Base decision unit continues funding and operating expense for the Administrator and 16 Weights & Measures staff. All revenue is budgeted in base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	271,960	275,674	274,313	270,991	272,571	271,960
REVERSIONS	-9,870	0	0	0	0	0
LICENSES AND FEES	18,440	15,640	18,440	18,440	18,440	18,440
PUBLIC WEIGHMASTER LICENSES	7,400	9,250	8,120	8,120	8,120	8,120
DEVICE TESTING FEES	676,020	739,503	672,484	672,484	672,478	672,478
PETROLEUM INSPECTION TAX	55,797	60,540	55,797	55,797	55,797	55,797
TRANS FROM DMV	241,399	240,370	326,032	327,082	336,479	337,650
TOTAL RESOURCES:	1,261,146	1,340,977	1,355,186	1,352,914	1,363,885	1,364,445
EXPENDITURES:						
PERSONNEL SERVICES	977,574	1,039,502	1,069,878	1,068,096	1,081,417	1,079,627
OUT-OF-STATE TRAVEL	1,471	2,439	1,471	1,471	1,471	1,471
IN-STATE TRAVEL	22,042	19,046	22,042	22,042	22,042	22,042
OPERATING	101,146	103,507	100,367	100,326	100,367	100,326
INFORMATION SERVICES	6,216	12,237	8,731	8,282	5,891	8,282
TRAINING	2,879	2,896	2,879	2,879	2,879	2,879
UTILITIES	21,111	20,013	21,111	21,111	21,111	21,111
TRANSFER TO AG ADMINISTRATION	91,323	121,762	91,323	91,323	91,323	91,323
PURCHASING ASSESSMENT	1,222	1,222	1,222	1,222	1,222	1,222
STATEWIDE COST ALLOCATION PLAN	27,194	13,642	27,194	27,194	27,194	27,194
AG COST ALLOCATION PLAN	8,968	4,711	8,968	8,968	8,968	8,968

AGRI WEIGHTS & MEASURES
101-4551

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,261,146	1,340,977	1,355,186	1,352,914	1,363,885	1,364,445
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,496	0	4,371
DEVICE TESTING FEES	0	0	0	-8,624	0	-8,624
TRANS FROM DMV	0	0	-1,644	3,496	-2,076	4,370
TOTAL RESOURCES:	0	0	-1,644	-1,632	-2,076	117
EXPENDITURES:						
OPERATING	0	0	112	3,396	0	3,978
INFORMATION SERVICES	0	0	-17	3,031	-337	3,359
UTILITIES	0	0	0	799	0	1,638
PURCHASING ASSESSMENT	0	0	0	-234	0	-234
STATEWIDE COST ALLOCATION PLAN	0	0	7,229	344	7,229	344
AG COST ALLOCATION PLAN	0	0	-8,968	-8,968	-8,968	-8,968
TOTAL EXPENDITURES:	0	0	-1,644	-1,632	-2,076	117

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,634	0	5,778
TRANS FROM DMV	0	0	0	3,665	0	5,828
TOTAL RESOURCES:	0	0	0	7,299	0	11,606
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,299	0	11,606

AGRI WEIGHTS & MEASURES
101-4551

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,299	0	11,606

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,666	0	17,677
TRANS FROM DMV	0	0	0	8,666	0	17,677
TOTAL RESOURCES:	0	0	0	17,332	0	35,354
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,332	0	35,354
TOTAL EXPENDITURES:	0	0	0	17,332	0	35,354

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	819	0	1,654
TRANS FROM DMV	0	0	0	819	0	1,654
TOTAL RESOURCES:	0	0	0	1,638	0	3,308
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,638	0	3,308
TOTAL EXPENDITURES:	0	0	0	1,638	0	3,308

M425 DEFERRED FACILITIES MAINTENANCE

Sparks office deferred maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,750	21,750	15,000	15,000

AGRI WEIGHTS & MEASURES
101-4551

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	21,750	21,750	15,000	15,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	21,750	0	15,000	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	21,750	0	15,000
TOTAL EXPENDITURES:	0	0	21,750	21,750	15,000	15,000

M426 DEFERRED FACILITIES MAINTENANCE

Las Vegas office deferred maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,850	6,850	12,400	12,400
TOTAL RESOURCES:	0	0	6,850	6,850	12,400	12,400
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	6,850	0	12,400	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	6,850	0	12,400
TOTAL EXPENDITURES:	0	0	6,850	6,850	12,400	12,400

M800 COST ALLOCATION

Adjustments for changes to internal cost allocation schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,113	-1,113	-1,113	-1,113
TOTAL RESOURCES:	0	0	-1,113	-1,113	-1,113	-1,113
EXPENDITURES:						
OPERATING	0	0	2,625	2,625	2,625	2,625
UTILITIES	0	0	-3,738	-3,738	-3,738	-3,738
TOTAL EXPENDITURES:	0	0	-1,113	-1,113	-1,113	-1,113

AGRI WEIGHTS & MEASURES
101-4551

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replace seven pickups (includes utility box/beds)

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	156,443	0	0
TOTAL RESOURCES:	0	0	0	156,443	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	156,443	0	0
TOTAL EXPENDITURES:	0	0	0	156,443	0	0

E711 REPLACEMENT EQUIPMENT

Replace two metrology balances.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000	0	25,000
TOTAL RESOURCES:	0	0	0	25,000	0	25,000
EXPENDITURES:						
EQUIPMENT	0	0	0	25,000	0	25,000
TOTAL EXPENDITURES:	0	0	0	25,000	0	25,000

E713 REPLACEMENT EQUIPMENT

Replace 100 gallon mobile prover in Elko.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DEVICE TESTING FEES	0	0	0	16,000	0	0
TOTAL RESOURCES:	0	0	0	16,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	16,000	0	0
TOTAL EXPENDITURES:	0	0	0	16,000	0	0

AGRI WEIGHTS & MEASURES
101-4551

E714 REPLACEMENT EQUIPMENT

Environmental monitoring system for Sparks Metrology Lab.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DEVICE TESTING FEES	0	0	0	8,000	0	0
TOTAL RESOURCES:	0	0	0	8,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	8,000	0	0
TOTAL EXPENDITURES:	0	0	0	8,000	0	0

E715 REPLACEMENT EQUIPMENT

Replace 25 - 25lb cast iron weights.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DEVICE TESTING FEES	0	0	0	1,750	0	0
TOTAL RESOURCES:	0	0	0	1,750	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	1,750	0	0
TOTAL EXPENDITURES:	0	0	0	1,750	0	0

E716 REPLACEMENT EQUIPMENT

Replace three small scale testing kits.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	3,000
TOTAL RESOURCES:	0	0	0	0	0	3,000
EXPENDITURES:						
EQUIPMENT	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	0	0	0	0	0	3,000

AGRI WEIGHTS & MEASURES
101-4551

E800 COST ALLOCATION

Adjustments to the Department's cost allocation plan, which partially supports BA 4554.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,330	0	17,728
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,590	0
DEVICE TESTING FEES	0	0	0	26,865	0	26,164
TOTAL RESOURCES:	0	0	0	43,195	-24,590	43,892
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	24,590	43,195	23,320	43,892
RESERVE	0	0	-24,590	0	-47,910	0
TOTAL EXPENDITURES:	0	0	0	43,195	-24,590	43,892

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,917	0	1,901
TRANS FROM DMV	0	0	0	1,916	0	1,900
TOTAL RESOURCES:	0	0	0	3,833	0	3,801
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,833	0	3,801
TOTAL EXPENDITURES:	0	0	0	3,833	0	3,801

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	377,771	0	485,771	0
TOTAL RESOURCES:	0	0	377,771	0	485,771	0

AGRI WEIGHTS & MEASURES
101-4551

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	271,960	275,674	49,571	503,381	26,529	354,124
REVERSIONS	-9,870	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	103,510	0
LICENSES AND FEES	18,440	15,640	18,440	18,440	18,440	18,440
PUBLIC WEIGHMASTER LICENSES	7,400	9,250	8,120	8,120	8,120	8,120
DEVICE TESTING FEES	676,020	739,503	672,484	716,475	672,478	690,018
PETROLEUM INSPECTION TAX	55,797	60,540	685,797	55,797	685,797	55,797
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,402	0	21,232
TRANS FROM DMV	241,399	240,370	324,388	345,644	334,403	369,079
TOTAL RESOURCES:	1,261,146	1,340,977	1,758,800	1,659,259	1,849,277	1,516,810
EXPENDITURES:						
PERSONNEL SERVICES	977,574	1,039,502	1,069,878	1,098,198	1,081,417	1,133,696
OUT-OF-STATE TRAVEL	1,471	2,439	1,471	1,471	1,471	1,471
IN-STATE TRAVEL	22,042	19,046	22,042	22,042	22,042	22,042
OPERATING	101,146	103,507	103,104	106,347	102,992	106,929
EQUIPMENT	0	0	0	207,193	94,544	28,000
MAINT OF BUILDINGS & GROUNDS	0	0	47,600	0	27,400	0
INFORMATION SERVICES	6,216	12,237	239,385	11,313	33,848	11,641
TRAINING	2,879	2,896	2,879	2,879	2,879	2,879
UTILITIES	21,111	20,013	17,373	18,172	17,373	19,011
TRANSFER TO AG ADMINISTRATION	91,323	121,762	115,913	134,518	114,643	135,215
RESERVE	0	0	103,510	0	315,023	0
PURCHASING ASSESSMENT	1,222	1,222	1,222	988	1,222	988
STATEWIDE COST ALLOCATION PLAN	27,194	13,642	34,423	27,538	34,423	27,538
AG COST ALLOCATION PLAN	8,968	4,711	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	28,600	0	27,400
TOTAL EXPENDITURES:	1,261,146	1,340,977	1,758,800	1,659,259	1,849,277	1,516,810
PERCENT CHANGE:		6.33%	31.16%	23.74%	5.14%	-8.59%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

AGRI WEIGHTS & MEASURES
101-4551

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

AGRI, NOXIOUS WEED & INSECT CONTROL

101-4552

PROGRAM DESCRIPTION

The Pest, Plant Disease and Weed Control Program provides for the survey and control of species that cause detrimental economic, environmental and public health effects. This account is used for fee based, federally funded and reimbursable programs. General fund support for these types of programs is located in budget 4540. Statutory Authority: NRS 555.010 - 555.201, 561.245 and 561.375

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of pest abatement orders issued	1	0	1	1	1
2.	Number of vertebrate pest bait registrations maintained	1	1	1	1	1
3.	Gallons of bait produced and made available for sale to restricted use applicators	200	131	200	200	200

BASE

The base budget recommends continued authorization of one full time position, seasonal/intermittent positions and the variety of cooperative agreements in this account. All revenue is budgeted in base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	21,231	34,379	37,313	37,313	17,469	20,391
BALANCE FORWARD TO NEW YEAR	-34,378	0	0	0	0	0
USDA PEST SURVEY (CAPS) GRANT	112,950	0	43,388	43,388	43,388	43,388
USDA IMPORTED FIRE ANT GRANT	63,338	30,585	69,150	69,150	69,150	69,150
USDA SALT CEDAR CONTROL GRANT	14,317	36,210	10,860	10,860	0	0
USDA GRASSHOPPER SURVEY GRANT	76,022	164,093	0	0	0	0
USFS WEED MANAGEMENT	97,173	163,300	142,867	142,867	142,867	142,867
USDA HOMELAND SECURITY	113,229	0	75,996	75,996	75,996	75,996
USDA EMERGING PLANT PEST	40,395	0	21,143	21,143	21,143	21,143
USDA BIO CONTROL	12,275	12,525	17,358	17,358	17,358	17,358
USDA GYPSY MOTH	4,904	5,337	6,500	6,500	6,500	6,500
USDA WOOD BORER	4,500	7,000	4,500	4,500	4,500	4,500
USDA PEST DETECTION	0	79,600	0	0	0	0
USDA GIANT HOGWEED	0	10,402	20,805	20,805	20,805	20,805
USDA PLANT PATHOLOGY	0	40,098	44,298	44,298	44,298	44,298
USDA SUDDEN OAK DEATH	0	43,244	43,244	43,244	43,244	43,244
USFS SUDDEN OAK DEATH	0	30,000	30,000	30,000	30,000	30,000
REIMBURSEMENT	195,888	212,852	200,899	200,899	200,899	200,899
TOTAL RESOURCES:	721,844	869,625	768,321	768,321	737,617	740,539
EXPENDITURES:						
PERSONNEL SERVICES	306,225	305,833	394,955	442,987	357,754	353,030

AGRI, NOXIOUS WEED & INSECT CONTROL
101-4552

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	151	302	151	151
NOXIOUS WEED CONTROL	87,071	96,467	96,214	80,757	96,214	123,319
VERTEBRATE PEST CONTROL	4,632	6,817	6,992	4,735	6,992	6,729
USFS SUDDEN OAK DEATH	0	11,670	11,670	15,106	11,670	15,477
USDA SUDDEN OAK DEATH	0	36,767	13,246	16,933	13,246	17,445
USDA PEST DETECTION	0	24,100	0	0	0	0
SALT CEDAR CONTROL	4,975	13,850	5,933	4,664	0	0
USDA COOPERATIVE PEST SURVEY	9,756	0	21,888	16,591	21,888	19,671
USDA IMPORTED FIRE ANTS	11,790	7,335	16,759	9,631	16,759	18,373
USDA MORMON CRICKETS/GRASSHOPPERS	99,405	128,798	249	0	249	0
USDA HOMELAND SECURITY	25,619	0	31,107	11,446	31,241	20,672
USDA EMERGING PLANT PEST	7,185	0	5,658	2,645	5,658	5,173
USFS NOXIOUS WEED MANAGEMENT	65,162	130,900	91,102	103,281	91,236	84,365
INFORMATION SERVICES	0	0	207	415	207	207
USDA WOOD BORER	4,835	2,815	1,756	1,145	2,344	1,025
USDA BIO-CONTROL	4,968	3,600	3,501	0	3,501	2,786
USDA GYPSY MOTH	2,362	1,087	1,324	205	1,324	1,058
UC DAVIS PROGRAM	58,483	0	0	0	0	0
CLARK CO DESERT CONSERVATION	2,293	9,832	9,802	6,793	9,802	0
USDA GIANT HOGWEED	0	4,702	9,405	6,841	9,405	8,811
USDA PLANT PATHOLOGY	0	27,913	19,927	14,447	19,927	18,657
NDOT TREE BLIGHT	19,282	0	0	0	0	0
UTILITIES	0	0	1,205	1,205	1,205	1,205
TRANSFER TO AG ADMINISTRATION	7,038	19,391	7,038	7,038	7,038	7,038
RESERVE	0	37,313	17,469	20,391	29,043	34,584
PURCHASING ASSESSMENT	72	72	72	72	72	72
AG COST ALLOCATION PLAN	691	363	691	691	691	691
TOTAL EXPENDITURES:	721,844	869,625	768,321	768,321	737,617	740,539
TOTAL POSITIONS:	0.00	2.00	1.00	2.00	1.00	1.00

AGRI, NOXIOUS WEED & INSECT CONTROL
101-4552

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	839	-1,407
TOTAL RESOURCES:	0	0	0	0	839	-1,407
EXPENDITURES:						
OPERATING	0	0	6	-73	6	-30
NOXIOUS WEED CONTROL	0	0	0	339	-11	385
VERTEBRATE PEST CONTROL	0	0	0	131	-4	146
SALT CEDAR CONTROL	0	0	0	132	0	0
USDA COOPERATIVE PEST SURVEY	0	0	0	394	-11	439
USDA IMPORTED FIRE ANTS	0	0	-49	0	-49	0
USDA MORMON CRICKETS/GRASSHOPPERS	0	0	0	0	-4	0
USDA HOMELAND SECURITY	0	0	-79	188	-83	-212
USFS NOXIOUS WEED MANAGEMENT	0	0	-14	58	-14	58
INFORMATION SERVICES	0	0	-12	217	-12	130
UTILITIES	0	0	0	41	0	84
RESERVE	0	0	839	-1,407	1,712	-2,387
PURCHASING ASSESSMENT	0	0	0	671	0	671
AG COST ALLOCATION PLAN	0	0	-691	-691	-691	-691
TOTAL EXPENDITURES:	0	0	0	0	839	-1,407

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,604
TOTAL RESOURCES:	0	0	0	0	0	-10,604
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,604	0	9,735
RESERVE	0	0	0	-10,604	0	-20,339

AGRI, NOXIOUS WEED & INSECT CONTROL
101-4552

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-10,604

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,466
TOTAL RESOURCES:	0	0	0	0	0	-8,466
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,466	0	7,810
RESERVE	0	0	0	-8,466	0	-16,276
TOTAL EXPENDITURES:	0	0	0	0	0	-8,466

M800 COST ALLOCATION

Adjustments for changes to internal cost allocation schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,617	4,615
TOTAL RESOURCES:	0	0	0	0	4,617	4,615
EXPENDITURES:						
USDA HOMELAND SECURITY	0	0	-5,789	-5,787	-5,923	-5,921
USFS NOXIOUS WEED MANAGEMENT	0	0	368	368	232	232
UTILITIES	0	0	804	804	804	804
RESERVE	0	0	4,617	4,615	9,504	9,500
TOTAL EXPENDITURES:	0	0	0	0	4,617	4,615

ENHANCEMENT

E800 COST ALLOCATION

Adjustments to the Department's cost allocation plan, which partially supports BA4554.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-430	-1,982
TOTAL RESOURCES:	0	0	0	0	-430	-1,982
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	430	1,982	345	2,029
RESERVE	0	0	-430	-1,982	-775	-4,011
TOTAL EXPENDITURES:	0	0	0	0	-430	-1,982

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	21,231	34,379	37,313	37,313	22,495	2,547
BALANCE FORWARD TO NEW YEAR	-34,378	0	0	0	0	0
USDA PEST SURVEY (CAPS) GRANT	112,950	0	43,388	43,388	43,388	43,388
USDA IMPORTED FIRE ANT GRANT	63,338	30,585	69,150	69,150	69,150	69,150
USDA SALT CEDAR CONTROL GRANT	14,317	36,210	10,860	10,860	0	0
USDA GRASSHOPPER SURVEY GRANT	76,022	164,093	0	0	0	0
USFS WEED MANAGEMENT	97,173	163,300	142,867	142,867	142,867	142,867
USDA HOMELAND SECURITY	113,229	0	75,996	75,996	75,996	75,996
USDA EMERGING PLANT PEST	40,395	0	21,143	21,143	21,143	21,143
USDA BIO CONTROL	12,275	12,525	17,358	17,358	17,358	17,358
USDA GYPSY MOTH	4,904	5,337	6,500	6,500	6,500	6,500
USDA WOOD BORER	4,500	7,000	4,500	4,500	4,500	4,500
USDA PEST DETECTION	0	79,600	0	0	0	0
USDA GIANT HOGWEED	0	10,402	20,805	20,805	20,805	20,805
USDA PLANT PATHOLOGY	0	40,098	44,298	44,298	44,298	44,298
USDA SUDDEN OAK DEATH	0	43,244	43,244	43,244	43,244	43,244
USFS SUDDEN OAK DEATH	0	30,000	30,000	30,000	30,000	30,000
REIMBURSEMENT	195,888	212,852	200,899	200,899	200,899	200,899

AGRI, NOXIOUS WEED & INSECT CONTROL
101-4552

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	721,844	869,625	768,321	768,321	742,643	722,695
EXPENDITURES:						
PERSONNEL SERVICES	306,225	305,833	394,955	462,057	357,754	370,575
OPERATING	0	0	157	229	157	121
NOXIOUS WEED CONTROL	87,071	96,467	96,214	81,096	96,203	123,704
VERTEBRATE PEST CONTROL	4,632	6,817	6,992	4,866	6,988	6,875
USFS SUDDEN OAK DEATH	0	11,670	11,670	15,106	11,670	15,477
USDA SUDDEN OAK DEATH	0	36,767	13,246	16,933	13,246	17,445
USDA PEST DETECTION	0	24,100	0	0	0	0
SALT CEDAR CONTROL	4,975	13,850	5,933	4,796	0	0
USDA COOPERATIVE PEST SURVEY	9,756	0	21,888	16,985	21,877	20,110
USDA IMPORTED FIRE ANTS	11,790	7,335	16,710	9,631	16,710	18,373
USDA MORMON CRICKETS/GRASSHOPPERS	99,405	128,798	249	0	245	0
USDA HOMELAND SECURITY	25,619	0	25,239	5,847	25,235	14,539
USDA EMERGING PLANT PEST	7,185	0	5,658	2,645	5,658	5,173
USFS NOXIOUS WEED MANAGEMENT	65,162	130,900	91,456	103,707	91,454	84,655
INFORMATION SERVICES	0	0	195	632	195	337
USDA WOOD BORER	4,835	2,815	1,756	1,145	2,344	1,025
USDA BIO-CONTROL	4,968	3,600	3,501	0	3,501	2,786
USDA GYPSY MOTH	2,362	1,087	1,324	205	1,324	1,058
UC DAVIS PROGRAM	58,483	0	0	0	0	0
CLARK CO DESERT CONSERVATION	2,293	9,832	9,802	6,793	9,802	0
USDA GIANT HOGWEED	0	4,702	9,405	6,841	9,405	8,811
USDA PLANT PATHOLOGY	0	27,913	19,927	14,447	19,927	18,657
NDOT TREE BLIGHT	19,282	0	0	0	0	0
UTILITIES	0	0	2,009	2,050	2,009	2,093
TRANSFER TO AG ADMINISTRATION	7,038	19,391	7,468	9,020	7,383	9,067
RESERVE	0	37,313	22,495	2,547	39,484	1,071
PURCHASING ASSESSMENT	72	72	72	743	72	743
AG COST ALLOCATION PLAN	691	363	0	0	0	0
TOTAL EXPENDITURES:	721,844	869,625	768,321	768,321	742,643	722,695
PERCENT CHANGE:		20.47%	-11.65%	-11.65%	-3.34%	-5.94%
TOTAL POSITIONS:	0.00	2.00	1.00	2.00	1.00	1.00

AGRI, NOXIOUS WEED & INSECT CONTROL
101-4552

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

MORMON CRICKET & GRASSHOPPERS

101-4556

PROGRAM DESCRIPTION

This account contains activities related to the survey, suppression and control activities related to Mormon Crickets and Rangeland Grasshoppers on public and private lands. Funding is provided by the USDA, via agreement 04-8576-0836-CA, and supports two full time staff, several seasonal positions and related operations and equipment.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of pest reduction from spray and bait programs, pre-treatment survey to post-treatment survey	70%	75%	85%	90%	95%

BASE

Continuation of 2 FTEs and related costs to Mormon Cricket and Grasshopper Control.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	196,863	3,310,139	3,310,139	1,752,599	1,760,126
USDA GRASSHOPPERS	303,978	4,921,323	0	0	0	0
TREASURER'S INTEREST DISTRIB	1	0	0	0	0	0
TOTAL RESOURCES:	303,979	5,118,186	3,310,139	3,310,139	1,752,599	1,760,126
EXPENDITURES:						
PERSONNEL SERVICES	53,469	370,148	352,916	345,389	355,446	349,167
OPERATING	0	0	302	302	302	302
USDA GRASSHOPPERS & CRICKETS	250,510	1,386,929	1,152,937	1,152,937	1,152,937	1,152,937
INFORMATION SERVICES	0	0	415	415	415	415
TRANSFER TO BA4554	0	50,970	50,970	50,970	50,970	50,970
FEDERAL PROGRAMS RESERVE	0	3,310,139	1,752,599	1,760,126	192,529	206,335
TOTAL EXPENDITURES:	303,979	5,118,186	3,310,139	3,310,139	1,752,599	1,760,126
TOTAL POSITIONS:	0.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11	-144

MORMON CRICKET & GRASSHOPPERS
101-4556

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	11	-144
EXPENDITURES:						
OPERATING	0	0	12	-73	12	-60
INFORMATION SERVICES	0	0	-23	217	-23	260
FEDERAL PROGRAMS RESERVE	0	0	11	-144	22	-344
TOTAL EXPENDITURES:	0	0	0	0	11	-144

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,846
TOTAL RESOURCES:	0	0	0	0	0	-7,846
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,846	0	8,799
FEDERAL PROGRAMS RESERVE	0	0	0	-7,846	0	-16,645
TOTAL EXPENDITURES:	0	0	0	0	0	-7,846

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,516
TOTAL RESOURCES:	0	0	0	0	0	-6,516
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,516	0	13,261
FEDERAL PROGRAMS RESERVE	0	0	0	-6,516	0	-19,777
TOTAL EXPENDITURES:	0	0	0	0	0	-6,516

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	196,863	3,310,139	3,310,139	1,752,610	1,745,620
USDA GRASSHOPPERS	303,978	4,921,323	0	0	0	0
TREASURER'S INTEREST DISTRIB	1	0	0	0	0	0
TOTAL RESOURCES:	303,979	5,118,186	3,310,139	3,310,139	1,752,610	1,745,620
EXPENDITURES:						
PERSONNEL SERVICES	53,469	370,148	352,916	359,751	355,446	371,227
OPERATING	0	0	314	229	314	242
USDA GRASSHOPPERS & CRICKETS	250,510	1,386,929	1,152,937	1,152,937	1,152,937	1,152,937
INFORMATION SERVICES	0	0	392	632	392	675
TRANSFER TO BA4554	0	50,970	50,970	50,970	50,970	50,970
FEDERAL PROGRAMS RESERVE	0	3,310,139	1,752,610	1,745,620	192,551	169,569
TOTAL EXPENDITURES:	303,979	5,118,186	3,310,139	3,310,139	1,752,610	1,745,620
PERCENT CHANGE:		1,583.73%	-35.33%	-35.33%	-47.05%	-47.26%
TOTAL POSITIONS:	0.00	2.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

AGRI, PREDATORY ANIMAL & RODENT CONTROL

101-4600

PROGRAM DESCRIPTION

NRS 567.010-090 authorizes the State Predatory Animal & Rodent Committee (PARC) to cooperate with the United States Department of Agriculture (USDA) in its program for the control of predatory animals and crop destroying birds and rodents within the State of Nevada.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of damage causing animals released/relocated	1,260	599	1,268	1,268	1,268
2. Bird damage: number of damage causing animals released/relocated	80	86	80	80	80
3. Number of wildlife damage incidences verified	1,229	1,384	1,229	1,229	1,229
4. Number of damage causing predators taken (includes: coyotes, mountain lions, bobcats)	5,760	5,541	5,760	5,760	5,760
5. Number of Human Health and Safety (HH&S) incidences	21	878	300	300	300
6. Technical assistance projects	432	1,097	800	800	800

BASE

The base budget recommends continued funding of 12.25 classified positions and associated operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	712,042	731,546	727,439	595,598	734,324	600,911
REVERSIONS	-128,806	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	0	27,938	23,429	23,429	23,429	23,429
TRANS FROM WOOLGROWERS	11,345	21,848	11,345	11,345	11,345	11,345
TRANSFER FROM WILDLIFE	260,356	188,139	260,356	178,047	260,356	178,047
TOTAL RESOURCES:	854,937	969,471	1,022,569	808,419	1,029,454	813,732
EXPENDITURES:						
PERSONNEL SERVICES	540,482	582,263	585,260	581,673	592,145	586,986
IN-STATE TRAVEL	33,517	40,755	33,517	33,517	33,517	33,517
OPERATING	107,233	116,024	107,503	107,503	107,503	107,503
EQUIPMENT	5,722	5,722	0	0	0	0
NDOW PREDATORY REDUCTION	85,706	101,619	193,055	4,572	193,055	4,572
PREDATOR CHECK OFF	6,396	46,652	27,301	5,221	27,301	5,221
INFORMATION SERVICES	2,733	3,288	2,785	2,785	2,785	2,785
TRAINING	823	823	823	823	823	823
FEDERAL CONTRACT - ELY SUPERVISOR	72,325	72,325	72,325	72,325	72,325	72,325
TOTAL EXPENDITURES:	854,937	969,471	1,022,569	808,419	1,029,454	813,732

AGRI, PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	12.25	12.25	12.25	12.25	12.25	12.25

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,371	447	4,371	796
TOTAL RESOURCES:	0	0	4,371	447	4,371	796
EXPENDITURES:						
OPERATING	0	0	-29	-657	-29	-574
INFORMATION SERVICES	0	0	-66	1,104	-66	1,370
STATEWIDE COST ALLOCATION PLAN	0	0	4,292	0	4,292	0
AG COST ALLOCATION PLAN	0	0	174	0	174	0
TOTAL EXPENDITURES:	0	0	4,371	447	4,371	796

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,372	0	8,325
COUNTY PARTICIPATION FUNDS	0	0	0	174	0	349
TOTAL RESOURCES:	0	0	0	4,546	0	8,674
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,546	0	8,674
TOTAL EXPENDITURES:	0	0	0	4,546	0	8,674

AGRI, PREDATORY ANIMAL & RODENT CONTROL
101-4600

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	378	0	813
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,640	0	19,635
TOTAL RESOURCES:	0	0	0	10,018	0	20,448
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,018	0	20,448
TOTAL EXPENDITURES:	0	0	0	10,018	0	20,448

ENHANCEMENT

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-10,177	0	15,093	0
TOTAL RESOURCES:	0	0	-10,177	0	15,093	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	712,042	731,546	721,633	600,417	753,788	610,032
REVERSIONS	-128,806	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	0	27,938	23,429	23,981	23,429	24,591
TRANS FROM WOOLGROWERS	11,345	21,848	11,345	11,345	11,345	11,345
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,640	0	19,635
TRANSFER FROM WILDLIFE	260,356	188,139	260,356	178,047	260,356	178,047
TOTAL RESOURCES:	854,937	969,471	1,016,763	823,430	1,048,918	843,650
EXPENDITURES:						
PERSONNEL SERVICES	540,482	582,263	638,058	596,237	668,835	616,108
IN-STATE TRAVEL	33,517	40,755	41,777	33,517	43,155	33,517

AGRI, PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	107,233	116,024	107,788	106,846	107,788	106,929
EQUIPMENT	5,722	5,722	0	0	0	0
NDOW PREDATORY REDUCTION	85,706	101,619	193,055	4,572	193,055	4,572
PREDATOR CHECK OFF	6,396	46,652	27,301	5,221	27,301	5,221
INFORMATION SERVICES	2,733	3,288	3,111	3,889	3,111	4,155
TRAINING	823	823	823	823	823	823
FEDERAL CONTRACT - ELY SUPERVISOR	72,325	72,325	384	72,325	384	72,325
STATEWIDE COST ALLOCATION PLAN	0	0	4,292	0	4,292	0
AG COST ALLOCATION PLAN	0	0	174	0	174	0
TOTAL EXPENDITURES:	854,937	969,471	1,016,763	823,430	1,048,918	843,650
PERCENT CHANGE:		13.40%	4.88%	-15.06%	3.16%	2.46%
TOTAL POSITIONS:	12.25	12.25	12.25	12.25	12.25	12.25

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

AGRI, NEVADA JUNIOR LIVESTOCK SHOW BOARD

101-4980

PROGRAM DESCRIPTION

The Nevada Junior Livestock Show Board (NJLSB) is composed of seven members appointed by the Governor. The Nevada Junior Livestock Show Board provides an opportunity for 4-H and Future Farmers of America (FFA) members to exhibit their livestock projects before the public; thus promoting and providing incentive for achieving excellence in livestock production, skills and practices. Participation in these opportunities also encourages sportsmanship, leadership, citizenship and responsibility. NRS 563.010 through 563.140.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Nevada Junior Livestock Show	0	317	325	325	330
2. Carcass of Merit recognition	300	163	180	180	180
3. Attendance at the NJLSB Educational Workshop	200	0	200	200	200
4. Attendance at the Nevada 4-H Horse Show	100	80	100	100	100
5. Achievement in record keeping	15	9	12	12	12
6. Sheep fitting	12	12	12	12	12

BASE

The base budget recommends continuation of the program with adjustments for a seasonal position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	34,991	35,067	35,642	35,641	35,642	35,641
REVERSIONS	-533	0	0	0	0	0
TOTAL RESOURCES:	34,458	35,067	35,642	35,641	35,642	35,641
EXPENDITURES:						
PERSONNEL SERVICES	2,393	1,948	2,712	2,711	2,712	2,711
SHOW BOARD EXPENSES	31,953	32,818	32,818	32,818	32,818	32,818
INFORMATION SERVICES	112	301	112	112	112	112
TOTAL EXPENDITURES:	34,458	35,067	35,642	35,641	35,642	35,641

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,815	159	7,815	118
TOTAL RESOURCES:	0	0	7,815	159	7,815	118
EXPENDITURES:						
INFORMATION SERVICES	0	0	189	159	189	118
AG COST ALLOCATION PLAN	0	0	7,626	0	7,626	0
TOTAL EXPENDITURES:	0	0	7,815	159	7,815	118

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	43	0	44
TOTAL RESOURCES:	0	0	0	43	0	44
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	43	0	44
TOTAL EXPENDITURES:	0	0	0	43	0	44

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	29	0	29
TOTAL RESOURCES:	0	0	0	29	0	29
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29	0	29

AGRI, NEVADA JUNIOR LIVESTOCK SHOW BOARD
101-4980

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	29	0	29
SUMMARY						
	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	34,991	35,067	43,457	35,843	43,457	35,803
REVERSIONS	-533	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	29	0	29
TOTAL RESOURCES:	34,458	35,067	43,457	35,872	43,457	35,832
EXPENDITURES:						
PERSONNEL SERVICES	2,393	1,948	2,712	2,783	2,712	2,784
SHOW BOARD EXPENSES	31,953	32,818	32,818	32,818	32,818	32,818
INFORMATION SERVICES	112	301	301	271	301	230
AG COST ALLOCATION PLAN	0	0	7,626	0	7,626	0
TOTAL EXPENDITURES:	34,458	35,067	43,457	35,872	43,457	35,832
PERCENT CHANGE:		1.77%	23.93%	2.30%	0.00%	-0.11%

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

DoIT DIRECTOR'S OFFICE

721-1373

PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) is charged with providing information technology leadership, centralized oversight, and delivery of effective and efficient information services to enhance the service provided by state agencies, while ensuring the agencies employ the most productive and cost effective use of information technology. The Chief Information Officer (CIO) is responsible for the guidelines, policies, coordination, and oversight of the technology used to process and move electronic information for State government. The CIO reports to the Governor and chairs the Nevada Information Technology Operations Committee (NITOC). The Director's Office provides the executive leadership and fiscal resources for the operating units within DoIT. Functions performed through the Director's Office include billing by the Fiscal Unit for all services performed by the operating units; budgetary oversight for each of the units; and planning and preparation of biennial budget requests. Additionally, the Contract Administration Unit is responsible for developing and issuing Requests for Proposals that include information technology components, contract review and monitoring, and coordination and monitoring of state agency requests for information technology consultants through DoIT Master Service Agreements. The IT Security Unit addresses all IT security issues, planning, state IT security program development and administration, and assists all state agencies in implementing IT security for their operating environment. Statutory Authority: NRS 242.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of billings collected	90%	99%	90%	99%	99%
2. Percent of billings distributed by the agreed upon deadline	80%	89%	80%	85%	90%
3. Number of security awareness workshops conducted	n/a	3	4	2	2
4. Percent of requests for IT security program assistance completed	n/a	14%	95%	95%	95%
5. Percent of IT projects with QA oversight	n/a	n/a	70%	70%	70%
6. Percent of IT projects which meet the mutually agreed upon requirements at implementation	n/a	n/a	85%	85%	85%

BASE

The base budget recommends continued funding for 23 positions and related expenditures for the administration of the Department of Information Technology.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	78,080	245,680	205,650	205,650	569,358	1,587,124
BALANCE FORWARD TO NEW YEAR	-245,679	0	0	0	0	0
DOIT ASSESSMENT	772,363	568,245	1,217,792	1,660,383	892,257	2,052,539
TRANSFER IN FEDERAL GRANT REV	30,524	718,776	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,377,032	1,506,028	1,341,078	1,870,260	1,342,203	1,886,585
TOTAL RESOURCES:	2,012,320	3,038,729	2,764,520	3,736,293	2,803,818	5,526,248
EXPENDITURES:						
PERSONNEL SERVICES	1,534,648	1,682,038	1,778,452	1,728,434	1,794,227	1,743,421
OUT-OF-STATE TRAVEL	4,333	8,899	4,333	4,301	4,333	4,301
IN-STATE TRAVEL	6,180	8,560	6,180	6,180	6,180	6,180
OPERATING	115,289	111,078	115,575	177,238	115,575	177,238
EQUIPMENT	715	800	0	0	0	0
ADVISORY COUNCIL	0	1,600	0	640	0	640
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DEBT SERVICE	0	0	0	3,529	0	3,529
GRANT FUNDS	30,524	718,776	0	0	0	0
INFORMATION SERVICES	105,060	74,209	75,050	13,325	75,050	13,325
TRAINING	19,264	20,931	19,265	19,215	19,265	19,215
RESERVE	0	205,650	569,358	1,587,124	592,881	3,362,092
PURCHASING ASSESSMENT	600	600	600	600	600	600
STATEWIDE COST ALLOCATION PLAN	153,795	153,795	153,795	153,795	153,795	153,795
AG COST ALLOCATION PLAN	40,912	50,793	40,912	40,912	40,912	40,912
TOTAL EXPENDITURES:	2,012,320	3,038,729	2,764,520	3,736,293	2,803,818	5,526,248
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,897
TRANS FROM OTHER B/A SAME FUND	0	0	457	0	457	0
TOTAL RESOURCES:	0	0	457	0	457	6,897
EXPENDITURES:						
OPERATING	0	0	-9,157	-18,171	-9,157	-17,984
INFORMATION SERVICES	0	0	-267	1,386	-267	1,380
RESERVE	0	0	0	6,897	0	13,613
PURCHASING ASSESSMENT	0	0	0	7	0	7
AG COST ALLOCATION PLAN	0	0	9,881	9,881	9,881	9,881
TOTAL EXPENDITURES:	0	0	457	0	457	6,897

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,658
TOTAL RESOURCES:	0	0	0	0	0	-11,658
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,658	0	15,347
RESERVE	0	0	0	-11,658	0	-27,005
TOTAL EXPENDITURES:	0	0	0	0	0	-11,658

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,149
TOTAL RESOURCES:	0	0	0	0	0	-25,149
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,149	0	51,287
RESERVE	0	0	0	-25,149	0	-76,436
TOTAL EXPENDITURES:	0	0	0	0	0	-25,149

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,902
TOTAL RESOURCES:	0	0	0	0	0	-6,902
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,902	0	13,954
RESERVE	0	0	0	-6,902	0	-20,856

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-6,902

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends nine new positions over the biennium and related expenditures to continue the establishment of a centralized Information Technology Security Unit within the Department of Information Technology.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-395,585
DATA PROCESSING SERVICES	0	0	855,276	0	1,096,199	0
TOTAL RESOURCES:	0	0	855,276	0	1,096,199	-395,585
EXPENDITURES:						
PERSONNEL SERVICES	0	0	643,296	314,982	908,902	699,287
OUT-OF-STATE TRAVEL	0	0	36,000	7,527	36,000	10,780
IN-STATE TRAVEL	0	0	30,000	5,318	30,000	11,549
OPERATING	0	0	87,486	20,182	88,312	38,529
EQUIPMENT	0	0	25,668	14,260	0	11,408
INFORMATION SERVICES	0	0	2,826	21,801	2,985	16,319
TRAINING	0	0	30,000	11,515	30,000	18,864
RESERVE	0	0	0	-395,585	0	-1,202,321
TOTAL EXPENDITURES:	0	0	855,276	0	1,096,199	-395,585
TOTAL POSITIONS:	0.00	0.00	12.00	5.00	12.00	9.00

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding an on-line training initiative to train state personnel on matters related to cyber security and the prevention, detection and mitigation of cyber incidents.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-66,505
DATA PROCESSING SERVICES	0	0	69,538	0	15,800	0
TOTAL RESOURCES:	0	0	69,538	0	15,800	-66,505

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	61,538	58,504	15,800	8,950
TRAINING	0	0	8,000	8,001	0	0
RESERVE	0	0	0	-66,505	0	-75,455
TOTAL EXPENDITURES:	0	0	69,538	0	15,800	-66,505

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends a new Management Analyst 2 position to support the financial unit in rate development and internal controls.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-46,438
TRANS FROM OTHER B/A SAME FUND	0	0	74,514	0	94,241	0
TOTAL RESOURCES:	0	0	74,514	0	94,241	-46,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64,523	38,581	92,931	56,431
OPERATING	0	0	727	334	865	415
INFORMATION SERVICES	0	0	9,264	4,479	445	84
TRAINING	0	0	0	3,044	0	3,044
RESERVE	0	0	0	-46,438	0	-106,412
TOTAL EXPENDITURES:	0	0	74,514	0	94,241	-46,438
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E278 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding a contract with a consultant that will conduct a rate model review each year of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,000
TRANS FROM OTHER B/A SAME FUND	0	0	42,000	0	41,500	0
TOTAL RESOURCES:	0	0	42,000	0	41,500	-15,000
EXPENDITURES:						
OPERATING	0	0	42,000	15,000	41,500	15,000

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-15,000	0	-30,000
TOTAL EXPENDITURES:	0	0	42,000	0	41,500	-15,000

E279 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends to fund the continued education of security staff in order to update their knowledge and skills to better serve state agencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,631
DOIT ASSESSMENT	0	0	28,000	0	28,000	0
TOTAL RESOURCES:	0	0	28,000	0	28,000	-21,631
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	6,000	3,944	6,000	2,399
IN-STATE TRAVEL	0	0	7,500	7,224	7,500	7,224
OPERATING	0	0	0	3,760	0	4,530
TRAINING	0	0	14,500	6,703	14,500	2,499
RESERVE	0	0	0	-21,631	0	-38,283
TOTAL EXPENDITURES:	0	0	28,000	0	28,000	-21,631

E280 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends to fund the costs for the Administrative Services Officer III to attend the Information Technology Financial Management Association conference each year of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,044
TOTAL RESOURCES:	0	0	0	0	0	-3,044
EXPENDITURES:						
TRAINING	0	0	0	3,044	0	3,044
RESERVE	0	0	0	-3,044	0	-6,088
TOTAL EXPENDITURES:	0	0	0	0	0	-3,044

E710 REPLACEMENT EQUIPMENT

This decision unit recommends to fund replacement equipment that has reached the end of its useful life. This decision unit also requests funding for replacement office furniture to address ergonomic needs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-46,828
TRANS FROM OTHER B/A SAME FUND	0	0	54,551	0	38,208	0
TOTAL RESOURCES:	0	0	54,551	0	38,208	-46,828
EXPENDITURES:						
OPERATING	0	0	0	1,965	0	0
INFORMATION SERVICES	0	0	54,551	44,863	38,208	33,424
RESERVE	0	0	0	-46,828	0	-80,252
TOTAL EXPENDITURES:	0	0	54,551	0	38,208	-46,828

E720 NEW EQUIPMENT

This decision unit recommends funding the purchase of a commercial off-the-shelf accounting system for the Fiscal Unit and a request to fund a Xerox Phaser for the Security Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-63,847
TRANS FROM OTHER B/A SAME FUND	0	0	75,000	0	11,500	0
TOTAL RESOURCES:	0	0	75,000	0	11,500	-63,847
EXPENDITURES:						
INFORMATION SERVICES	0	0	75,000	63,847	11,500	10,000
RESERVE	0	0	0	-63,847	0	-73,847
TOTAL EXPENDITURES:	0	0	75,000	0	11,500	-63,847

E800 COST ALLOCATION

This decision unit adjusts the amount due to the Director's Office for the enhancements in the Director's Office budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-430,676
TRANS FROM OTHER B/A SAME FUND	0	0	0	-430,676	0	-434,435

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-430,676	0	-865,111
EXPENDITURES:						
RESERVE	0	0	0	-430,676	0	-865,111
TOTAL EXPENDITURES:	0	0	0	-430,676	0	-865,111

E807 POSITION UPGRADES

This decision unit recommends to upgrade existing positions within the security unit to accommodate security program administration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,403
DATA PROCESSING SERVICES	0	0	21,253	0	21,187	0
TOTAL RESOURCES:	0	0	21,253	0	21,187	-21,403
EXPENDITURES:						
PERSONNEL SERVICES	0	0	21,253	21,403	21,187	21,731
RESERVE	0	0	0	-21,403	0	-43,134
TOTAL EXPENDITURES:	0	0	21,253	0	21,187	-21,403

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,106
TOTAL RESOURCES:	0	0	0	0	0	-11,106
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,106	0	11,083
RESERVE	0	0	0	-11,106	0	-22,189
TOTAL EXPENDITURES:	0	0	0	0	0	-11,106

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,529	0	3,529	0
TOTAL RESOURCES:	0	0	3,529	0	3,529	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	78,080	245,680	205,650	205,650	569,358	428,249
BALANCE FORWARD TO NEW YEAR	-245,679	0	0	0	0	0
DATA PROCESSING SERVICES	0	0	949,596	0	1,136,715	0
DOIT ASSESSMENT	772,363	568,245	1,245,792	1,660,383	920,257	2,052,539
TRANSFER IN FEDERAL GRANT REV	30,524	718,776	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,377,032	1,506,028	1,587,600	1,439,584	1,528,109	1,452,150
TOTAL RESOURCES:	2,012,320	3,038,729	3,988,638	3,305,617	4,154,439	3,932,938
EXPENDITURES:						
PERSONNEL SERVICES	1,534,648	1,682,038	2,507,524	2,158,215	2,817,247	2,612,541
OUT-OF-STATE TRAVEL	4,333	8,899	46,333	15,772	46,333	17,480
IN-STATE TRAVEL	6,180	8,560	43,680	18,722	43,680	24,953
OPERATING	115,289	111,078	236,631	200,308	237,095	217,728
EQUIPMENT	715	800	25,668	14,260	0	11,408
ADVISORY COUNCIL	0	1,600	0	640	0	640
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
DEBT SERVICE	0	0	3,529	3,529	3,529	3,529
GRANT FUNDS	30,524	718,776	0	0	0	0
INFORMATION SERVICES	105,060	74,209	277,962	208,205	143,721	83,482
TRAINING	19,264	20,931	71,765	51,522	63,765	46,666
RESERVE	0	205,650	569,358	428,249	592,881	708,316
PURCHASING ASSESSMENT	600	600	600	607	600	607
STATEWIDE COST ALLOCATION PLAN	153,795	153,795	153,795	153,795	153,795	153,795
AG COST ALLOCATION PLAN	40,912	50,793	50,793	50,793	50,793	50,793
TOTAL EXPENDITURES:	2,012,320	3,038,729	3,988,638	3,305,617	4,154,439	3,932,938
PERCENT CHANGE:		51.01%	31.26%	8.78%	4.16%	18.98%

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	23.00	23.00	37.00	29.00	37.00	33.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DoIT PLANNING & RESEARCH UNIT

721-1370

PROGRAM DESCRIPTION

The Planning, Policy, Research, and Oversight Division contains three functional units: Planning, Policy & Research, and Project Oversight. The Planning Unit assists agencies in planning for information technology (IT), assists them in evaluating and acquiring cost estimates for IT alternatives, and provides guidance and technical assistance in completing appropriate IT budget request forms. The Project Oversight Unit provides project management and quality assurance management oversight for State IT projects. The Policy & Research unit provides enterprise-wide planning, policy, and research by strategic planning that identifies and documents the IT vision, supporting strategies, and guiding principles to meet the State's current business needs and support long-term strategies and capacity planning and management that ensures the State anticipates future IT resource requirements and plans for sufficient computer and communication capacity in a cost-effective manner to meet the service need of all users.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of favorable customer evaluations for technology planning studies	New	New	New	95%	95%
2.	Number of attendees at training sessions	125	627	125	250	250
3.	Percent of agencies provided with technology planning assistance	New	New	New	50%	50%
4.	Percent of favorable responses on the Research Unit customer satisfaction survey	New	New	New	95%	95%
5.	Cost savings from Research Unit recommendations, solutions, information and education	New	New	New	2 x Unit Salary	2 x Unit Salary

BASE

The base budget recommends continued funding for 15 positions and related expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	556,401	505,577	508,939	508,939	304,781	1,098,810
BALANCE FORWARD TO NEW YEAR	-505,576	0	0	0	0	0
DOIT ASSESSMENT	165,523	144,199	165,523	0	165,523	0
DOIT ASSESSMENT	1,281,720	1,435,405	1,281,726	2,246,431	1,502,981	2,288,257
TOTAL RESOURCES:	1,498,068	2,085,181	1,956,188	2,755,370	1,973,285	3,387,067
EXPENDITURES:						
PERSONNEL SERVICES	1,231,286	1,336,247	1,378,974	1,358,051	1,383,382	1,366,828
OUT-OF-STATE TRAVEL	594	344	594	594	594	594
IN-STATE TRAVEL	1,945	2,427	1,945	1,945	1,945	1,945
OPERATING	63,271	46,190	78,220	68,718	78,220	68,811
DIRECTOR'S ASSESSMENT	125,185	125,185	125,185	163,589	125,185	165,017
INFORMATION SERVICES	24,849	22,270	15,551	12,725	15,551	12,725
TRAINING	34,859	27,500	34,859	34,859	34,859	34,859
RESERVE	0	508,939	304,781	1,098,810	317,470	1,720,209
PURCHASING ASSESSMENT	267	267	267	267	267	267
STATEWIDE COST ALLOCATION PLAN	15,812	15,812	15,812	15,812	15,812	15,812
TOTAL EXPENDITURES:	1,498,068	2,085,181	1,956,188	2,755,370	1,973,285	3,387,067

DoIT PLANNING & RESEARCH UNIT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,794
DOIT ASSESSMENT	0	0	-8,519	0	-8,519	0
TOTAL RESOURCES:	0	0	-8,519	0	-8,519	9,794
EXPENDITURES:						
OPERATING	0	0	-8,345	-10,594	-8,345	-10,475
INFORMATION SERVICES	0	0	-174	844	-174	840
RESERVE	0	0	0	9,794	0	19,473
PURCHASING ASSESSMENT	0	0	0	-44	0	-44
TOTAL EXPENDITURES:	0	0	-8,519	0	-8,519	9,794

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,470
TOTAL RESOURCES:	0	0	0	0	0	-8,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,470	0	8,792
RESERVE	0	0	0	-8,470	0	-17,262
TOTAL EXPENDITURES:	0	0	0	0	0	-8,470

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,383
TOTAL RESOURCES:	0	0	0	0	0	-25,383
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,383	0	51,485
RESERVE	0	0	0	-25,383	0	-76,868
TOTAL EXPENDITURES:	0	0	0	0	0	-25,383

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends funding for the operating, equipment, and training related expenditures of a position previously located at the Health Division (#315). The Department of Information Technology (DoIT) funded the salary and fringe of this position; however, the Health Division was responsible for all other costs. This decision unit requests funding to house the position within DoIT.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,783
TOTAL RESOURCES:	0	0	0	0	0	-10,783
EXPENDITURES:						
OPERATING	0	0	0	2,044	0	2,639
EQUIPMENT	0	0	0	2,852	0	0
INFORMATION SERVICES	0	0	0	2,016	0	84
TRAINING	0	0	0	3,871	0	2,000
RESERVE	0	0	0	-10,783	0	-15,506
TOTAL EXPENDITURES:	0	0	0	0	0	-10,783

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding to establish an enterprise architecture repository and provide secure storage for the SQL Server database and web site. This repository will support the aggregation, maintenance, and dissemination of state enterprise architecture related data for the IT community.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,059
DOIT ASSESSMENT	0	0	3,222	0	3,222	0
TOTAL RESOURCES:	0	0	3,222	0	3,222	-3,059
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,222	3,059	3,222	3,321
RESERVE	0	0	0	-3,059	0	-6,380
TOTAL EXPENDITURES:	0	0	3,222	0	3,222	-3,059

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends a new Management Analyst III position to support the growing responsibilities of the CIO and State IT Committees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-49,932
DOIT ASSESSMENT	0	0	48,195	0	60,613	0
TOTAL RESOURCES:	0	0	48,195	0	60,613	-49,932
EXPENDITURES:						
PERSONNEL SERVICES	0	0	41,290	41,999	58,866	61,119
OPERATING	0	0	551	523	551	532
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	2,502	2,758	196	84
TRAINING	0	0	1,000	1,800	1,000	1,800
RESERVE	0	0	0	-49,932	0	-113,467
TOTAL EXPENDITURES:	0	0	48,195	0	60,613	-49,932
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of desktop computers and software for planning staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,222
DOIT ASSESSMENT	0	0	19,123	0	13,581	0
TOTAL RESOURCES:	0	0	19,123	0	13,581	-18,222
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,123	18,222	13,581	12,852
RESERVE	0	0	0	-18,222	0	-31,074
TOTAL EXPENDITURES:	0	0	19,123	0	13,581	-18,222

E800 COST ALLOCATION

This decision unit represents the internal cost allocation due to the DoIT director's office for enhancements in the director's office budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,812
TOTAL RESOURCES:	0	0	0	0	0	-21,812
EXPENDITURES:						
DIRECTOR'S ASSESSMENT	0	0	0	21,812	0	22,002
RESERVE	0	0	0	-21,812	0	-43,814
TOTAL EXPENDITURES:	0	0	0	0	0	-21,812

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit recommends reclassifying the manager of the Planning and Research Unit due to the additional responsibility of the Office of Project Oversight.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,521
DOIT ASSESSMENT	0	0	4,477	0	4,460	0
TOTAL RESOURCES:	0	0	4,477	0	4,460	-4,521

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,477	4,521	4,460	4,597
RESERVE	0	0	0	-4,521	0	-9,118
TOTAL EXPENDITURES:	0	0	4,477	0	4,460	-4,521

E902 TRANSFER FROM BA 1365 - DOIT APP, DESIGN, DEVELOP

This decision unit recommends transferring in a Database Management Specialist 3 position from Budget Account 1365, Application, Design and Development, as part of the establishment of the Office for Project Oversight.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-77,913
TOTAL RESOURCES:	0	0	0	0	0	-77,913
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	75,243	0	79,701
OPERATING	0	0	0	2,670	0	2,726
RESERVE	0	0	0	-77,913	0	-160,340
TOTAL EXPENDITURES:	0	0	0	0	0	-77,913
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E912 TRANSFERS FROM BA 1365 - REPLACEMENT EQUIPMENT

This decision unit recommends transferring in the replacement furniture and replacement computer requested in budget account 1365 for the position being transferred in through the E902 decision unit, should that decision unit be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,416
TOTAL RESOURCES:	0	0	0	0	0	-4,416
EXPENDITURES:						
EQUIPMENT	0	0	0	2,852	0	0
INFORMATION SERVICES	0	0	0	1,564	0	0
RESERVE	0	0	0	-4,416	0	-4,416

DoIT PLANNING & RESEARCH UNIT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-4,416

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	242,810	0	264,169	0
TOTAL RESOURCES:	0	0	242,810	0	264,169	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	556,401	505,577	508,939	508,939	304,781	884,093
BALANCE FORWARD TO NEW YEAR	-505,576	0	0	0	0	0
DOIT ASSESSMENT	165,523	144,199	221,407	0	237,622	0
DOIT ASSESSMENT	1,281,720	1,435,405	1,535,150	2,246,431	1,768,408	2,288,257
TOTAL RESOURCES:	1,498,068	2,085,181	2,265,496	2,755,370	2,310,811	3,172,350
EXPENDITURES:						
PERSONNEL SERVICES	1,231,286	1,336,247	1,612,828	1,513,667	1,660,262	1,572,522
OUT-OF-STATE TRAVEL	594	344	594	594	594	594
IN-STATE TRAVEL	1,945	2,427	1,945	1,945	1,945	1,945
OPERATING	63,271	46,190	72,106	63,361	72,082	64,233
EQUIPMENT	0	0	5,704	8,556	0	0
DIRECTOR'S ASSESSMENT	125,185	125,185	125,185	185,401	125,185	187,019
INFORMATION SERVICES	24,849	22,270	87,915	41,188	78,835	29,906
TRAINING	34,859	27,500	38,359	40,530	38,359	38,659
RESERVE	0	508,939	304,781	884,093	317,470	1,261,437
PURCHASING ASSESSMENT	267	267	267	223	267	223
STATEWIDE COST ALLOCATION PLAN	15,812	15,812	15,812	15,812	15,812	15,812
TOTAL EXPENDITURES:	1,498,068	2,085,181	2,265,496	2,755,370	2,310,811	3,172,350
PERCENT CHANGE:		39.19%	8.65%	32.14%	2.00%	15.13%
TOTAL POSITIONS:	15.00	15.00	16.00	17.00	16.00	17.00

DoIT PLANNING & RESEARCH UNIT
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SENATE HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
JOINT COMMITTEE ACTION _____			DATE _____

DoIT APPLICATION DESIGN & DEVELOPMENT UNIT

721-1365

PROGRAM DESCRIPTION

The Department of Information Technology's Application, Design and Development unit and Database Administration unit provides training, guidance, methodology, and monitoring on various state reporting, documentation and tracking applications for required Information Technology (IT) projects. These units provide numerous project and support services using several types of system platforms and technologies and are responsible for all aspects of application development, production support, and maintenance. Tasks include application development services from concept analysis through functional requirements, programming, implementation and testing, database development, technical documentation, and production support. Production tasks include ongoing technical support, maintenance programming, web page development, database administration, change management, version control, technical library control, and system monitoring. Statutory authority: NRS 242.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of Service Level Agreements entered into during the fiscal year	New	New	New	53	53
2.	Percent of Service Level Agreements meeting mutually agreed to requirements	New	New	New	95%	95%
3.	Number of hours spent on providing services requested via the M-forms	New	New	New	11,977	11,744

BASE

The base budget recommends continued funding for 59 positions and expenditures related to providing computer application support to customers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	402,278	803,275	907,437	907,437	931,112	842,732
BALANCE FORWARD TO NEW YEAR	-803,275	0	0	0	0	0
DATA PROCESSING SERVICES	5,394,277	5,881,523	5,686,685	5,239,858	5,739,173	5,191,352
DOIT ASSESSMENTS	0	0	0	311,625	0	323,054
TOTAL RESOURCES:	4,993,280	6,684,798	6,594,122	6,458,920	6,670,285	6,357,138
EXPENDITURES:						
PERSONNEL SERVICES	4,223,457	4,695,352	4,947,009	4,691,597	4,992,685	4,731,579
IN-STATE TRAVEL	-59	990	65	68	65	68
OPERATING	302,406	313,236	237,085	225,602	269,327	259,008
DIRECTOR'S ASSESSMENT	410,327	410,327	410,327	643,451	410,327	649,067
INFORMATION SERVICES	18,672	185,186	30,047	17,403	30,047	17,403
TRAINING	599	134,392	599	189	599	189
RESERVE	0	907,437	931,112	842,732	929,357	661,946
PURCHASING ASSESSMENT	22,193	22,193	22,193	22,193	22,193	22,193
STATEWIDE COST ALLOCATION PLAN	15,685	15,685	15,685	15,685	15,685	15,685
TOTAL EXPENDITURES:	4,993,280	6,684,798	6,594,122	6,458,920	6,670,285	6,357,138
TOTAL POSITIONS:	59.00	59.00	60.00	59.00	60.00	59.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,502
DATA PROCESSING SERVICES	0	0	-1,920	0	-1,920	0
TOTAL RESOURCES:	0	0	-1,920	0	-1,920	16,502
EXPENDITURES:						
OPERATING	0	0	-1,223	-1,994	-1,223	-1,574
INFORMATION SERVICES	0	0	-697	1,506	-697	1,500
RESERVE	0	0	0	16,502	0	32,590
PURCHASING ASSESSMENT	0	0	0	-16,014	0	-16,014
TOTAL EXPENDITURES:	0	0	-1,920	0	-1,920	16,502

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-29,520
TOTAL RESOURCES:	0	0	0	0	0	-29,520
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,520	0	34,186
RESERVE	0	0	0	-29,520	0	-63,706
TOTAL EXPENDITURES:	0	0	0	0	0	-29,520

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-88,589
TOTAL RESOURCES:	0	0	0	0	0	-88,589
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	88,589	0	180,221
RESERVE	0	0	0	-88,589	0	-268,810
TOTAL EXPENDITURES:	0	0	0	0	0	-88,589

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding training to keep current with knowledge and expertise of the current platforms and languages required to support customers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-85,750
DATA PROCESSING SERVICES	0	0	85,750	0	85,750	0
TOTAL RESOURCES:	0	0	85,750	0	85,750	-85,750
EXPENDITURES:						
TRAINING	0	0	85,750	85,750	85,750	85,750
RESERVE	0	0	0	-85,750	0	-171,500
TOTAL EXPENDITURES:	0	0	85,750	0	85,750	-85,750

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing personal computers and software for programmers and database administrators as current equipment is beyond the normal life expectancy. Programmers and database administrators need to work using the most current hardware and software since the applications they support are often current with industry standard.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-113,965
DATA PROCESSING SERVICES	0	0	133,965	0	149,163	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	133,965	0	149,163	-113,965
EXPENDITURES:						
INFORMATION SERVICES	0	0	133,965	113,965	149,163	149,163
RESERVE	0	0	0	-113,965	0	-263,128
TOTAL EXPENDITURES:	0	0	133,965	0	149,163	-113,965

E711 REPLACEMENT EQUIPMENT

This decision unit recommends replacing desks, bookcases, and chairs as part of Risk Management's ergonomic study in keeping a safe work environment. This decision unit also requests a replacement workstation for an existing position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,017
DATA PROCESSING SERVICES	0	0	3,165	0	3,165	0
TOTAL RESOURCES:	0	0	3,165	0	3,165	-6,017
EXPENDITURES:						
OPERATING	0	0	0	3,165	0	3,165
EQUIPMENT	0	0	0	2,852	0	0
INFORMATION SERVICES	0	0	3,165	0	3,165	0
RESERVE	0	0	0	-6,017	0	-9,182
TOTAL EXPENDITURES:	0	0	3,165	0	3,165	-6,017

E720 NEW EQUIPMENT

This decision unit recommends purchase of software to provide the capability to properly estimate the amount of time to develop, modify or enhance software applications using actual data from past projects. This software also has a database of templates that can be tailored to specific customer requests.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,891
DATA PROCESSING SERVICES	0	0	3,500	0	0	0
TOTAL RESOURCES:	0	0	3,500	0	0	-18,891
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,500	18,891	0	15,391

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-18,891	0	-34,282
TOTAL EXPENDITURES:	0	0	3,500	0	0	-18,891

E800 COST ALLOCATION

This decision unit represents the internal cost allocation due to the DoIT director's office for director's office enhancement decision units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	392,614
TOTAL RESOURCES:	0	0	0	0	0	392,614
EXPENDITURES:						
DIRECTOR'S ASSESSMENT	0	0	0	-392,614	0	-396,041
RESERVE	0	0	0	392,614	0	788,655
TOTAL EXPENDITURES:	0	0	0	0	0	392,614

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit recommends reclassifying four positions assigned to the NOMADS project.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,640
DATA PROCESSING SERVICES	0	0	28,755	0	28,654	0
TOTAL RESOURCES:	0	0	28,755	0	28,654	-28,640
EXPENDITURES:						
PERSONNEL SERVICES	0	0	28,755	28,640	28,654	28,909
RESERVE	0	0	0	-28,640	0	-57,549
TOTAL EXPENDITURES:	0	0	28,755	0	28,654	-28,640

E901 TRANSFER TO BA 1385 - COMPUTING DIVISION

This decision unit recommends the transfer of an Administrative Assistant III position to Budget Account 1385, the Computer Facility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	53,927
DATA PROCESSING SERVICES	0	0	-54,304	0	-54,114	0
TOTAL RESOURCES:	0	0	-54,304	0	-54,114	53,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-53,951	-53,812	-53,761	-54,854
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	0	-196	0
RESERVE	0	0	0	53,927	0	108,903
TOTAL EXPENDITURES:	0	0	-54,304	0	-54,114	53,927
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER TO BA 1370 - PLANNING & RESEARCH

This decision unit recommends transferring a Data Base Management Specialist 3 position to Budget Account 1370, Planning and Research, as part of the establishment of the Office for Project Oversight.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	77,913
DATA PROCESSING SERVICES	0	0	-132,367	0	-137,211	0
TOTAL RESOURCES:	0	0	-132,367	0	-137,211	77,913
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-130,847	-75,243	-135,715	-79,701
OPERATING	0	0	-1,129	-2,670	-1,105	-2,726
INFORMATION SERVICES	0	0	-391	0	-391	0
RESERVE	0	0	0	77,913	0	160,340
TOTAL EXPENDITURES:	0	0	-132,367	0	-137,211	77,913
TOTAL POSITIONS:	0.00	0.00	-2.00	-1.00	-2.00	-1.00

E903 TRANSFER TO BA 1365 - DOIT APP, DESIGN, DEVELOP

This decision unit recommends transferring an Information Systems Specialist 2, grade 37, from Budget Account 1385, computing Division, to align the position with the appropriate budget account since it has been performing duties for the agency for two years.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-75,836
COMPUTER FACILITY SERVICES	0	0	74,992	0	77,795	0
TOTAL RESOURCES:	0	0	74,992	0	77,795	-75,836
EXPENDITURES:						
PERSONNEL SERVICES	0	0	74,639	75,721	77,442	80,094
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	0	196	0
RESERVE	0	0	0	-75,836	0	-156,052
TOTAL EXPENDITURES:	0	0	74,992	0	77,795	-75,836
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E905 TRANSFER TO BA 3228 - POSITIONS

This decision unit is a request to transfer 33 positions and associated costs to Budget Account 3228, Welfare Administration. These positions are housed at the Welfare Division and are permanently assigned to NOMADS.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	-2,729,600	0	-2,835,664
TOTAL RESOURCES:	0	0	0	-2,729,600	0	-2,835,664
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,577,318	0	-2,650,921
OPERATING	0	0	0	-152,282	0	-184,743
TOTAL EXPENDITURES:	0	0	0	-2,729,600	0	-2,835,664
TOTAL POSITIONS:	0.00	0.00	0.00	-33.00	0.00	-33.00

E906 TRANSFER TO BA 3143 - POSITIONS

This decision unit recommends transferring two positions to budget account 3143, UNITY. These positions are housed at UNITY and are permanently assigned to UNITY.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	-174,722	0	-181,221
TOTAL RESOURCES:	0	0	0	-174,722	0	-181,221
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-174,493	0	-180,979
OPERATING	0	0	0	-229	0	-242
TOTAL EXPENDITURES:	0	0	0	-174,722	0	-181,221
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E907 TRANSFER TO BA 3228 - POSITION RECLASSIFICATIONS

This decision unit recommends transferring the reclassification of the four positions in the E805 decision unit to Budget Account 3228 if the request to transfer the positions in the E905 decision unit is approved and if the request to reclassify the positions is approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	-20,983	0	-21,193
TOTAL RESOURCES:	0	0	0	-20,983	0	-21,193
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-20,983	0	-21,193
TOTAL EXPENDITURES:	0	0	0	-20,983	0	-21,193

E908 TRANSFER TO BA 3228 - TRAINING

This decision unit recommends transferring a portion of the training requested in the E275 decision unit to Welfare should the decision unit for the training and should the transfer decision unit for positions to Welfare (E905) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	-57,750	0	-57,750
TOTAL RESOURCES:	0	0	0	-57,750	0	-57,750

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	-57,750	0	-57,750
TOTAL EXPENDITURES:	0	0	0	-57,750	0	-57,750

E909 TRANSFER TO BA 3228 - REPLACEMENT COMPUTERS

This decision unit recommends transferring a portion of the replacement computers requested in the E710 decision unit to Welfare should the decision unit for the replacement computers and should the transfer decision unit for positions to Welfare (E905) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	-63,828	0	-67,836
TOTAL RESOURCES:	0	0	0	-63,828	0	-67,836
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-63,828	0	-67,836
TOTAL EXPENDITURES:	0	0	0	-63,828	0	-67,836

E910 TRANSFER TO BA 3143 - TRAINING

This decision unit recommends transferring a portion of the training requested in the E275 decision unit to UNITY should the decision unit for the training and should the transfer decision unit for positions to UNITY (E906) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	-3,500	0	-3,500
TOTAL RESOURCES:	0	0	0	-3,500	0	-3,500
EXPENDITURES:						
TRAINING	0	0	0	-3,500	0	-3,500
TOTAL EXPENDITURES:	0	0	0	-3,500	0	-3,500

E911 TRANSFER TO BA 3143 - REPLACEMENT COMPUTERS

This decision unit recommends transferring a portion of the replacement computers requested in the E710 decision unit to UNITY should the decision unit for the replacement computers and should the transfer decision unit for positions to UNITY (E906) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DATA PROCESSING SERVICES	0	0	0	-3,152	0	0
TOTAL RESOURCES:	0	0	0	-3,152	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-3,152	0	0
TOTAL EXPENDITURES:	0	0	0	-3,152	0	0

E912 TRANSFER TO BA 1370 - REPLACEMENT EQUIPMENT

This decision unit recommends transferring the replacement furniture requested in the E711 decision unit and a replacement computer requested in the E711 decision unit to budget account 1370 should these decision units and the request to transfer the position to budget account 1370 (E902) be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,416
TOTAL RESOURCES:	0	0	0	0	0	4,416
EXPENDITURES:						
EQUIPMENT	0	0	0	-2,852	0	0
INFORMATION SERVICES	0	0	0	-1,564	0	0
RESERVE	0	0	0	4,416	0	4,416
TOTAL EXPENDITURES:	0	0	0	0	0	4,416

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	402,278	803,275	907,437	907,437	931,112	940,896
BALANCE FORWARD TO NEW YEAR	-803,275	0	0	0	0	0
DATA PROCESSING SERVICES	5,394,277	5,881,523	5,828,221	2,186,323	5,890,455	2,024,188
DOIT ASSESSMENTS	0	0	0	311,625	0	323,054
TOTAL RESOURCES:	4,993,280	6,684,798	6,735,658	3,405,385	6,821,567	3,288,138
EXPENDITURES:						
PERSONNEL SERVICES	4,223,457	4,695,352	4,865,605	2,012,218	4,909,305	2,067,341
IN-STATE TRAVEL	-59	990	65	68	65	68
OPERATING	302,406	313,236	234,733	71,592	266,999	72,888
DIRECTOR'S ASSESSMENT	410,327	410,327	410,327	250,837	410,327	253,026
INFORMATION SERVICES	18,672	185,186	169,589	83,221	181,287	115,621
TRAINING	599	134,392	86,349	24,689	86,349	24,689
RESERVE	0	907,437	931,112	940,896	929,357	732,641
PURCHASING ASSESSMENT	22,193	22,193	22,193	6,179	22,193	6,179
STATEWIDE COST ALLOCATION PLAN	15,685	15,685	15,685	15,685	15,685	15,685
TOTAL EXPENDITURES:	4,993,280	6,684,798	6,735,658	3,405,385	6,821,567	3,288,138
PERCENT CHANGE:		33.88%	0.76%	-49.06%	1.28%	-3.44%
TOTAL POSITIONS:	59.00	59.00	58.00	23.00	58.00	23.00

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

DoIT COMPUTING DIVISION

721-1385

PROGRAM DESCRIPTION

The Computing Division consists of the Security and Monitoring Unit, Systems and Storage Unit, Networks and Services Unit, Internet Services Unit, Application Support Unit and Computer Operations Unit. The Computing Division provides numerous computer processing services using several types of systems and technologies. It is responsible for all tasks related to managing, operating and supporting servers in a secure environment. Staff tasks include computer operations, productions services, support of enterprise server systems software, tape library management, disk storage management, enterprise server communications support, help desk functions, data security functions, printing, Internet infrastructure monitoring and maintenance, web application hosting services, dedicated server maintenance, email management and maintenance, and some disaster recovery functions. The Internet Services Unit operates and maintains the Internet infrastructure systems including agency web site hosting on shared web servers, dedicated agency server hosting and email services. Statutory authority: NRS 242.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Enterprise server (mainframe) system availability	98.5%	98.6%	98.5%	98.5%	98.5%
2. Mainframe completion time for standard test batch job in minutes	3.0	2.2	3.0	3.0	3.0
3. Web servers availability	97.321%	98.250%	97.602%	98.5%	98.5%
4. Email availability	97.321%	98.250%	97.602%	98.5%	98.5%
5. UNIX system availability	n/a	99.924%	99.85%	99.85%	99.85%
6. Percent of help desk calls resolved on initial call	50%	n/a	55%	60%	65%

BASE

The base budget recommends continued funding for 47.49 positions and expenditures for the continued operation of the computer facility 24 hours a day, seven days a week.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,729,502	2,473,641	1,367,208	1,367,208	2,359,673	3,262,953
BALANCE FORWARD TO NEW YEAR	-2,473,641	0	0	0	0	0
COMPUTER FACILITY SERVICES	8,820,014	11,566,638	11,063,830	11,519,768	9,545,466	11,846,466
DOIT ASSESSMENTS	0	0	0	492,025	0	488,902
TOTAL RESOURCES:	11,075,875	14,040,279	12,431,038	13,379,001	11,905,139	15,598,321
EXPENDITURES:						
PERSONNEL SERVICES	3,319,483	3,352,878	3,581,711	3,524,750	3,615,530	3,558,968
OUT-OF-STATE TRAVEL	9,261	12,500	9,261	9,261	9,261	9,261
IN-STATE TRAVEL	4,388	3,592	5,476	2,916	5,476	2,916
OPERATING	74,451	77,978	72,922	58,540	72,922	58,540
MAINT OF BUILDINGS & GROUNDS	65,593	64,378	67,458	59,139	67,458	59,139
DIRECTORS ASSESSMENT	424,236	424,236	424,236	517,923	424,236	522,444
GENERAL FUND PAYBACK	105,265	123,151	105,265	105,265	105,265	105,265
DEBT SERVICE	58,011	191,794	58,011	373,847	58,011	373,847
INFORMATION SERVICES	6,682,136	8,098,560	5,413,974	5,129,516	5,329,301	5,044,917
TRAINING	68,075	55,407	68,075	69,915	68,075	69,885

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
UTILITIES	141,280	144,954	141,280	141,280	141,280	141,280
RESERVE	0	1,367,208	2,359,673	3,262,953	1,884,628	5,528,163
PURCHASING ASSESSMENT	68,335	68,281	68,335	68,335	68,335	68,335
STATEWIDE COST ALLOCATION PLAN	55,361	55,361	55,361	55,361	55,361	55,361
AG COST ALLOCATION PLAN	0	1	0	0	0	0
TOTAL EXPENDITURES:	11,075,875	14,040,279	12,431,038	13,379,001	11,905,139	15,598,321
TOTAL POSITIONS:	47.49	47.49	47.49	47.49	47.49	47.49

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,685
COMPUTER FACILITY SERVICES	0	0	5,099	0	5,099	0
TOTAL RESOURCES:	0	0	5,099	0	5,099	1,685
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	181	0	181
OPERATING	0	0	-1,387	-4,116	-1,387	-3,710
INFORMATION SERVICES	0	0	6,486	5,627	6,486	8,920
UTILITIES	0	0	0	5,545	0	11,322
RESERVE	0	0	0	1,685	0	-6,106
PURCHASING ASSESSMENT	0	0	0	-8,922	0	-8,922
TOTAL EXPENDITURES:	0	0	5,099	0	5,099	1,685

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,352

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-23,352
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,352	0	30,070
RESERVE	0	0	0	-23,352	0	-53,422
TOTAL EXPENDITURES:	0	0	0	0	0	-23,352

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-64,383
TOTAL RESOURCES:	0	0	0	0	0	-64,383
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	64,383	0	131,078
RESERVE	0	0	0	-64,383	0	-195,461
TOTAL EXPENDITURES:	0	0	0	0	0	-64,383

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends two new Computer Systems Programmer positions, one new part-time Management Analyst 3 position, and increasing a part-time Computer Systems Programmer position to a full-time position to meet existing workload demands.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-162,152
COMPUTER FACILITY SERVICES	0	0	236,055	0	317,912	0
TOTAL RESOURCES:	0	0	236,055	0	317,912	-162,152
EXPENDITURES:						
PERSONNEL SERVICES	0	0	230,058	156,962	315,215	213,902
OPERATING	0	0	1,521	498	1,471	518
INFORMATION SERVICES	0	0	4,329	4,692	1,079	0
TRAINING	0	0	147	0	147	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-162,152	0	-376,572
TOTAL EXPENDITURES:	0	0	236,055	0	317,912	-162,152
TOTAL POSITIONS:	0.00	0.00	5.51	3.01	5.51	3.01

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding to support a second disaster recovery location and virtual tape storage in the state. Costs for this decision unit are shared with budget account 1325, Information Technology Projects.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-294,797
COMPUTER FACILITY SERVICES	0	0	2,148,847	0	209,352	0
TOTAL RESOURCES:	0	0	2,148,847	0	209,352	-294,797
EXPENDITURES:						
GENERAL FUND PAYBACK	0	0	0	0	0	232,722
INFORMATION SERVICES	0	0	2,148,847	294,797	209,352	209,352
RESERVE	0	0	0	-294,797	0	-736,871
TOTAL EXPENDITURES:	0	0	2,148,847	0	209,352	-294,797

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends increasing the amount spent on training Computer Facility staff in an effort to fine tune and enhance performance and efficiencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-79,022
COMPUTER FACILITY SERVICES	0	0	85,187	0	92,667	0
TOTAL RESOURCES:	0	0	85,187	0	92,667	-79,022
EXPENDITURES:						
TRAINING	0	0	85,187	79,022	92,667	85,777
RESERVE	0	0	0	-79,022	0	-164,799
TOTAL EXPENDITURES:	0	0	85,187	0	92,667	-79,022

E278 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding to support the modernization of older mainframe applications.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	70,192	0	-21,408	0
TOTAL RESOURCES:	0	0	70,192	0	-21,408	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	70,192	0	-21,408	50,192
RESERVE	0	0	0	0	0	-50,192
TOTAL EXPENDITURES:	0	0	70,192	0	-21,408	0

E279 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends stand-by pay for Computer Facility staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-66,829
COMPUTER FACILITY SERVICES	0	0	69,349	0	72,691	0
TOTAL RESOURCES:	0	0	69,349	0	72,691	-66,829
EXPENDITURES:						
OPERATING	0	0	2,520	0	2,520	0
INFORMATION SERVICES	0	0	66,829	66,829	70,171	70,171
RESERVE	0	0	0	-66,829	0	-137,000
TOTAL EXPENDITURES:	0	0	69,349	0	72,691	-66,829

E280 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding to address the continued growth of mainframe applications and the addition of new applications which require additional disk storage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-289,016
COMPUTER FACILITY SERVICES	0	0	289,016	0	-208,000	0
TOTAL RESOURCES:	0	0	289,016	0	-208,000	-289,016

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	289,016	289,016	-208,000	-208,000
RESERVE	0	0	0	-289,016	0	-81,016
TOTAL EXPENDITURES:	0	0	289,016	0	-208,000	-289,016

E281 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends increasing the capacity of the Z900 mainframe.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-417,610
TOTAL RESOURCES:	0	0	0	0	0	-417,610
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	417,610	0	110,974
RESERVE	0	0	0	-417,610	0	-528,584
TOTAL EXPENDITURES:	0	0	0	0	0	-417,610

E282 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding a single sign-on initiative for state computing systems.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	437,500
RESERVE	0	0	0	0	0	-437,500
TOTAL EXPENDITURES:	0	0	0	0	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends changes to the source of funding that would need to occur if the E900 decision unit is approved. It also eliminates mail room charges incurred by the agency as a result of the position delivering mail on behalf of the agency.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,870

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COMPUTER FACILITY SERVICES	0	0	43,597	0	44,863	0
MAIL SERVICE CHARGE	0	0	-43,597	-44,398	-44,863	-46,731
TOTAL RESOURCES:	0	0	0	-44,398	0	-48,601
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-3,629	0	-3,629
INFORMATION SERVICES	0	0	0	-38,899	0	-38,899
RESERVE	0	0	0	-1,870	0	-6,073
TOTAL EXPENDITURES:	0	0	0	-44,398	0	-48,601

E502 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends adjustments to the funding source and category in the E904 decision unit should that decision unit be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-8,198	0	-8,198
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,198
TOTAL RESOURCES:	0	0	0	-8,198	0	-16,396
EXPENDITURES:						
OPERATING	0	0	0	-8,198	0	-8,198
INFORMATION SERVICES	0	0	0	8,198	0	8,198
RESERVE	0	0	0	-8,198	0	-16,396
TOTAL EXPENDITURES:	0	0	0	-8,198	0	-16,396

E710 REPLACEMENT EQUIPMENT

This decision unit recommends funding to replace 2074 communications controllers due to end of support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,350
COMPUTER FACILITY SERVICES	0	0	20,000	0	20,000	0
TOTAL RESOURCES:	0	0	20,000	0	20,000	-25,350
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,000	25,350	20,000	25,350

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-25,350	0	-50,700
TOTAL EXPENDITURES:	0	0	20,000	0	20,000	-25,350

E711 REPLACEMENT EQUIPMENT

This decision unit recommends replacing all uninterrupted power supply batteries for existing hardware located at the Computer Facility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-66,330
COMPUTER FACILITY SERVICES	0	0	149,946	0	0	0
TOTAL RESOURCES:	0	0	149,946	0	0	-66,330
EXPENDITURES:						
INFORMATION SERVICES	0	0	149,946	66,330	0	0
RESERVE	0	0	0	-66,330	0	-66,330
TOTAL EXPENDITURES:	0	0	149,946	0	0	-66,330

E712 REPLACEMENT EQUIPMENT

This decision unit recommends hardware and software to support the Internet Services unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-284,333
COMPUTER FACILITY SERVICES	0	0	291,700	0	283,980	0
TOTAL RESOURCES:	0	0	291,700	0	283,980	-284,333
EXPENDITURES:						
INFORMATION SERVICES	0	0	291,700	284,333	283,980	274,201
RESERVE	0	0	0	-284,333	0	-558,534
TOTAL EXPENDITURES:	0	0	291,700	0	283,980	-284,333

E720 NEW EQUIPMENT

This decision unit recommends additional software and hardware required to handle the growing demand for services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,597
COMPUTER FACILITY SERVICES	0	0	68,000	0	61,000	0
TOTAL RESOURCES:	0	0	68,000	0	61,000	-28,597
EXPENDITURES:						
INFORMATION SERVICES	0	0	68,000	28,597	61,000	23,598
RESERVE	0	0	0	-28,597	0	-52,195
TOTAL EXPENDITURES:	0	0	68,000	0	61,000	-28,597

E721 NEW EQUIPMENT

This decision unit recommends funding for UNIX HMC & GUI consoles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,000
COMPUTER FACILITY SERVICES	0	0	7,000	0	0	0
TOTAL RESOURCES:	0	0	7,000	0	0	-7,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,000	7,000	0	0
RESERVE	0	0	0	-7,000	0	-7,000
TOTAL EXPENDITURES:	0	0	7,000	0	0	-7,000

E726 NEW EQUIPMENT

This decision unit recommends funding to purchase replacement racks to support the increased growth of customers moving their servers to the Computer Facility for security and cost efficiencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,800
COMPUTER FACILITY SERVICES	0	0	15,000	0	15,000	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	15,000	0	15,000	-14,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,000	14,800	15,000	14,800
RESERVE	0	0	0	-14,800	0	-29,600
TOTAL EXPENDITURES:	0	0	15,000	0	15,000	-14,800

E727 NEW EQUIPMENT

This decision unit recommends funding for laptops for the Disaster Recovery team to take offsite during testing and requests three new computers for operations supervisors who currently do not have any computers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,304
COMPUTER FACILITY SERVICES	0	0	10,868	0	0	0
TOTAL RESOURCES:	0	0	10,868	0	0	-9,304
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,868	9,304	0	0
RESERVE	0	0	0	-9,304	0	-9,304
TOTAL EXPENDITURES:	0	0	10,868	0	0	-9,304

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This decision unit recommends funding increased utility costs as a result of CIP 03-C10 which adds 11,000 square feet of general office space adjacent to the existing Computer Facility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,174
COMPUTER FACILITY SERVICES	0	0	51,214	0	53,775	0
TOTAL RESOURCES:	0	0	51,214	0	53,775	-44,174
EXPENDITURES:						
UTILITIES	0	0	51,214	44,174	53,775	44,174
RESERVE	0	0	0	-44,174	0	-88,348
TOTAL EXPENDITURES:	0	0	51,214	0	53,775	-44,174

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This decision unit recommends funding to contract for janitorial service in lieu of use of inmates.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,927
TOTAL RESOURCES:	0	0	0	0	0	-17,927
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	17,927	0	37,997
RESERVE	0	0	0	-17,927	0	-55,924
TOTAL EXPENDITURES:	0	0	0	0	0	-17,927

E800 COST ALLOCATION

This decision unit represents the internal cost allocation amount due to the DoIT director's office enhancement units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-43,733
TOTAL RESOURCES:	0	0	0	0	0	-43,733
EXPENDITURES:						
DIRECTORS ASSESSMENT	0	0	0	43,733	0	44,115
RESERVE	0	0	0	-43,733	0	-87,848
TOTAL EXPENDITURES:	0	0	0	0	0	-43,733

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit recommends reclassifying two existing positions, a Computer Systems Technician 2 and a Computer Systems Programmer 2.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,707
COMPUTER FACILITY SERVICES	0	0	31,290	0	31,505	0
TOTAL RESOURCES:	0	0	31,290	0	31,505	-31,707
EXPENDITURES:						
PERSONNEL SERVICES	0	0	31,308	31,707	31,523	32,303

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-18	0	-18	0
RESERVE	0	0	0	-31,707	0	-64,010
TOTAL EXPENDITURES:	0	0	31,290	0	31,505	-31,707

E900 TRANSFER FROM B/A 1346 - MAIL SERVICES

This decision unit recommends the transfer of one full-time equivalent (FTE) position and associated Motor Pool vehicle from Mail Services to the Department of Information Technology's Computer Facility. This position is exclusively used to pick up and deliver reports for the facility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE CHARGE	0	0	43,597	44,398	44,863	46,731
TOTAL RESOURCES:	0	0	43,597	44,398	44,863	46,731
EXPENDITURES:						
PERSONNEL SERVICES	0	0	39,852	40,654	41,118	42,980
IN-STATE TRAVEL	0	0	3,392	3,629	3,392	3,629
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	0	196	0
TOTAL EXPENDITURES:	0	0	43,597	44,398	44,863	46,731
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER FROM BA 1365 - DOIT APP, DESIGN & DEVELOP

This decision unit recommends transferring an Administrative Assistant III position (#132) from Budget Account 1365. This position has been performing duties at the computer facility for the past 2 years and is more appropriately aligned with this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-53,927
TELECOMMUNICATION CHARGE	0	0	54,304	0	54,114	0
TOTAL RESOURCES:	0	0	54,304	0	54,114	-53,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	53,951	53,812	53,761	54,854
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	0	196	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-53,927	0	-108,903
TOTAL EXPENDITURES:	0	0	54,304	0	54,114	-53,927
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E903 TRANSFER TO BA 1365 - DOIT APP, DESIGN, DEVELOP

This decision unit recommends transferring a position to budget account 1365, Application, Design and Development, to align the position's duties with the appropriate budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	75,836
COMPUTER FACILITY SERVICES	0	0	-74,992	0	-77,795	0
TOTAL RESOURCES:	0	0	-74,992	0	-77,795	75,836
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-74,639	-75,721	-77,442	-80,094
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	0	-196	0
RESERVE	0	0	0	75,836	0	156,052
TOTAL EXPENDITURES:	0	0	-74,992	0	-77,795	75,836
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFER FROM BA 4660 - ORACLE SOFTWARE

This decision unit recommends transferring in a portion of the Oracle software maintenance for an excess database and pack license allocated from budget account 4660, the Department of Transportation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	8,198	0	8,198
TOTAL RESOURCES:	0	0	0	8,198	0	8,198
EXPENDITURES:						
OPERATING	0	0	0	8,198	0	8,198
TOTAL EXPENDITURES:	0	0	0	8,198	0	8,198

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	515,000	0	332,500	0
TOTAL RESOURCES:	0	0	515,000	0	332,500	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,729,502	2,473,641	1,367,208	1,367,208	2,359,673	1,306,063
BALANCE FORWARD TO NEW YEAR	-2,473,641	0	0	0	0	0
COMPUTER FACILITY SERVICES	8,820,014	11,566,638	15,150,502	11,519,768	10,832,721	11,846,466
DOIT ASSESSMENTS	0	0	0	492,025	0	488,902
TOTAL RESOURCES:	11,075,875	14,040,279	16,517,710	13,379,001	13,192,394	13,641,431
EXPENDITURES:						
PERSONNEL SERVICES	3,319,483	3,352,878	3,862,241	3,819,899	3,979,705	3,984,061
OUT-OF-STATE TRAVEL	9,261	12,500	9,261	9,261	9,261	9,261
IN-STATE TRAVEL	4,388	3,592	8,868	3,097	8,868	3,097
OPERATING	74,451	77,978	75,733	55,037	75,683	55,470
MAINT OF BUILDINGS & GROUNDS	65,593	64,378	67,458	77,066	67,458	97,136
DIRECTORS ASSESSMENT	424,236	424,236	424,236	561,656	424,236	566,559
GENERAL FUND PAYBACK	105,265	123,151	105,265	105,265	105,265	337,987
DEBT SERVICE	58,011	191,794	58,011	373,847	58,011	373,847
INFORMATION SERVICES	6,682,136	8,098,560	9,077,365	6,613,100	6,099,639	6,031,274
TRAINING	68,075	55,407	153,409	148,937	160,889	155,662
UTILITIES	141,280	144,954	192,494	190,999	195,055	196,776
RESERVE	0	1,367,208	2,359,673	1,306,063	1,884,628	1,715,527
PURCHASING ASSESSMENT	68,335	68,281	68,335	59,413	68,335	59,413
STATEWIDE COST ALLOCATION PLAN	55,361	55,361	55,361	55,361	55,361	55,361
AG COST ALLOCATION PLAN	0	1	0	0	0	0
TOTAL EXPENDITURES:	11,075,875	14,040,279	16,517,710	13,379,001	13,192,394	13,641,431
PERCENT CHANGE:		26.76%	17.65%	-4.71%	-20.13%	1.96%
TOTAL POSITIONS:	47.49	47.49	54.00	51.50	54.00	51.50

DoIT COMPUTING DIVISION
721-1385

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

DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES

721-1386

PROGRAM DESCRIPTION

Data Communications and Technical Services consists of the Network Engineering (Wide Area Network or WAN) Unit and the Technical Services (PC Technician) Unit of the Communications Division. It is one of three budget accounts used by the Communications Division to provide data communications, local area network, and personal computer related services. The Network Engineering Unit is responsible for developing, operating, and maintaining statewide data communications infrastructure. Most of this effort is focused on the WAN termed SilverNet. Also included is maintaining "connectivity with the outside world" such as Internet access for the state and dedicated purpose circuits (federal program connections). Staff tasks include installing and troubleshooting data circuits; installing, operating, and maintaining routers and data switches that tie the circuits and channels together; and engineering, analyzing, and troubleshooting the WAN. The Technical Services Unit provides personal computer (PC) and local area network (LAN) support to requesting agencies. Staff tasks include PC setup; software installation and application troubleshooting; LAN server installation and setup; and PC/LAN troubleshooting. Staff in this budget account support over 8,500 network nodes representing personal computers, non-intelligent workstations, servers, and network devices (routers and switches) in more than 100 locations throughout the State. Customers include all Executive Branch agencies, Constitutional Offices, the Judicial Branch, and (to a limited extent) the Legislative Branch.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of time the Silvernet's delay (network latency) is less than 70 milliseconds	100%	100%	100%	100%	100%
2. Percent of time Silvernet is up and operational	99.00%	98.2%	99%	99%	99%
3. Percent of help desk tickets closed within three days	94%	91.6%	80%	80%	80%
4. Percent of network emergencies resulting in down time that are responded to within one hour	98%	100%	98%	98%	98%

BASE

The base budget recommends continued funding for 29 positions and expenditures related to the state's WAN and technical services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	726,917	600,347	901,885	901,885	664,353	1,102,246
BALANCE FORWARD TO NEW YEAR	-600,347	0	0	0	0	0
USER CHARGES	0	0	0	93,798	0	98,296
COMPUTER FACILITY SERVICES	0	0	0	32,346	0	33,920
DATA PROCESSING SERVICES	0	0	0	14,618	0	13,772
TELEPHONE WATTS & TOLLS CHARGE	0	0	0	118,732	0	126,430
TELECOMMUNICATIONS CHARGES	1,937,460	2,486,625	2,028,009	1,704,279	2,256,328	1,752,564
DOIT ASSESSMENTS	0	0	0	49,879	0	52,111
INTERNET RECEIPTS	996,299	1,429,745	1,117,135	1,475,345	1,111,464	1,512,460
TOTAL RESOURCES:	3,060,329	4,516,717	4,047,029	4,390,882	4,032,145	4,691,799
EXPENDITURES:						
PERSONNEL SERVICES	1,761,619	1,911,122	2,144,929	2,006,850	2,174,608	2,032,697
OUT-OF-STATE TRAVEL	0	1,200	0	0	0	0
IN-STATE TRAVEL	11,321	12,088	10,784	11,321	10,784	11,321
OPERATING	69,495	70,192	88,313	77,064	88,313	77,064
DIRECTORS ASSESSMENT	257,324	257,324	257,324	316,272	257,324	319,033

DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND PAY BACK	34,442	61,530	0	0	0	0
DEBT SERVICE	0	0	34,442	43,580	34,442	43,580
INFORMATION SERVICES	823,264	1,193,209	744,020	730,704	744,020	730,704
TRAINING	62,197	67,500	62,197	62,178	62,197	62,178
RESERVE	0	901,885	664,353	1,102,246	619,790	1,374,555
PURCHASING ASSESSMENT	9,214	9,214	9,214	9,214	9,214	9,214
STATEWIDE COST ALLOCATION PLAN	31,453	31,453	31,453	31,453	31,453	31,453
TOTAL EXPENDITURES:	3,060,329	4,516,717	4,047,029	4,390,882	4,032,145	4,691,799
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,722
TELECOMMUNICATIONS CHARGES	0	0	-9,240	0	-9,240	0
TOTAL RESOURCES:	0	0	-9,240	0	-9,240	11,722
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	219	0	219
OPERATING	0	0	-8,903	-12,534	-8,903	-12,303
INFORMATION SERVICES	0	0	-337	1,808	-337	1,800
RESERVE	0	0	0	11,722	0	23,221
PURCHASING ASSESSMENT	0	0	0	-1,215	0	-1,215
TOTAL EXPENDITURES:	0	0	-9,240	0	-9,240	11,722

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,616

DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES
721-1386

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-13,616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,616	0	18,558
RESERVE	0	0	0	-13,616	0	-32,174
TOTAL EXPENDITURES:	0	0	0	0	0	-13,616

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-37,958
TOTAL RESOURCES:	0	0	0	0	0	-37,958
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	37,958	0	77,686
RESERVE	0	0	0	-37,958	0	-115,644
TOTAL EXPENDITURES:	0	0	0	0	0	-37,958

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends two Motor Pool vehicles for the Wide Area Network group to support the agency's customer base.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-843
TELECOMMUNICATIONS CHARGES	0	0	13,248	0	13,248	0
TOTAL RESOURCES:	0	0	13,248	0	13,248	-843
EXPENDITURES:						
IN-STATE TRAVEL	0	0	13,248	1,667	13,248	1,667
TRAINING	0	0	0	-824	0	-824
RESERVE	0	0	0	-843	0	-1,686
TOTAL EXPENDITURES:	0	0	13,248	0	13,248	-843

E279 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends a part-time Management Analyst III position to provide financial and analytic support and improve customer service.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,675
TELECOMMUNICATIONS CHARGES	0	0	44,833	0	59,626	0
TOTAL RESOURCES:	0	0	44,833	0	59,626	-23,675
EXPENDITURES:						
PERSONNEL SERVICES	0	0	41,290	20,415	58,866	29,785
OPERATING	0	0	3,347	3,260	564	485
INFORMATION SERVICES	0	0	196	0	196	0
RESERVE	0	0	0	-23,675	0	-53,945
TOTAL EXPENDITURES:	0	0	44,833	0	59,626	-23,675
TOTAL POSITIONS:	0.00	0.00	1.00	0.50	1.00	0.50

E280 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends microwave circuit services that will enhance data communications.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-112,133
TELECOMMUNICATIONS CHARGES	0	0	88,124	0	88,124	0
TOTAL RESOURCES:	0	0	88,124	0	88,124	-112,133
EXPENDITURES:						
INFORMATION SERVICES	0	0	88,124	112,133	88,124	111,579
RESERVE	0	0	0	-112,133	0	-223,712
TOTAL EXPENDITURES:	0	0	88,124	0	88,124	-112,133

E281 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends a cost effective and secure method for boards and agencies to connect to SilverNet via cable modem in the southern Nevada metropolitan areas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,000
TOTAL RESOURCES:	0	0	0	0	0	-15,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	15,000	0	15,000
RESERVE	0	0	0	-15,000	0	-30,000
TOTAL EXPENDITURES:	0	0	0	0	0	-15,000

E710 REPLACEMENT EQUIPMENT

This decision unit recommends hardware required to replace the infrastructure to handle the older equipment which DoIT supports.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-348,660
TELECOMMUNICATIONS CHARGES	0	0	336,408	0	2,423	0
TOTAL RESOURCES:	0	0	336,408	0	2,423	-348,660
EXPENDITURES:						
INFORMATION SERVICES	0	0	336,408	348,660	2,423	3,914
RESERVE	0	0	0	-348,660	0	-352,574
TOTAL EXPENDITURES:	0	0	336,408	0	2,423	-348,660

E711 REPLACEMENT EQUIPMENT

This decision unit recommends hardware required to replace the older equipment which DoIT supports.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,112
TELECOMMUNICATIONS CHARGES	0	0	7,112	0	11,096	0
TOTAL RESOURCES:	0	0	7,112	0	11,096	-7,112

DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,112	7,112	11,096	11,096
RESERVE	0	0	0	-7,112	0	-18,208
TOTAL EXPENDITURES:	0	0	7,112	0	11,096	-7,112

E720 NEW EQUIPMENT

This decision unit recommends capacity expansion hardware and software required to build the infrastructure to handle the growing agency population of support from DoIT.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-128,143
TELECOMMUNICATIONS CHARGES	0	0	106,326	0	124,546	0
TOTAL RESOURCES:	0	0	106,326	0	124,546	-128,143
EXPENDITURES:						
INFORMATION SERVICES	0	0	106,326	128,143	124,546	145,008
RESERVE	0	0	0	-128,143	0	-273,151
TOTAL EXPENDITURES:	0	0	106,326	0	124,546	-128,143

E800 COST ALLOCATION

This decision unit represents the internal cost allocation due to the DoIT director's office for enhancements in the director's office budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	103,606
TOTAL RESOURCES:	0	0	0	0	0	103,606
EXPENDITURES:						
DIRECTORS ASSESSMENT	0	0	0	-103,606	0	-104,511
RESERVE	0	0	0	103,606	0	208,117
TOTAL EXPENDITURES:	0	0	0	0	0	103,606

E900 TRANSFER TO BA 3143 - POSITIONS

This decision unit recommends transferring 10 positions permanently assigned to the UNITY project to the UNITY budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
INTERNET RECEIPTS	0	0	0	-637,987	0	-657,685
TOTAL RESOURCES:	0	0	0	-637,987	0	-657,685
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-636,841	0	-656,472
OPERATING	0	0	0	-1,146	0	-1,213
TOTAL EXPENDITURES:	0	0	0	-637,987	0	-657,685
TOTAL POSITIONS:	0.00	0.00	0.00	-10.00	0.00	-10.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,838	0	16,838	0
TOTAL RESOURCES:	0	0	16,838	0	16,838	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	726,917	600,347	901,885	901,885	664,353	530,434
BALANCE FORWARD TO NEW YEAR	-600,347	0	0	0	0	0
USER CHARGES	0	0	0	93,798	0	98,296
COMPUTER FACILITY SERVICES	0	0	0	32,346	0	33,920
DATA PROCESSING SERVICES	0	0	0	14,618	0	13,772
TELEPHONE WATTS & TOLLS CHARGE	0	0	0	118,732	0	126,430
TELECOMMUNICATIONS CHARGES	1,937,460	2,486,625	2,631,658	1,704,279	2,562,989	1,752,564
DOIT ASSESSMENTS	0	0	0	49,879	0	52,111
INTERNET RECEIPTS	996,299	1,429,745	1,117,135	837,358	1,111,464	854,775
TOTAL RESOURCES:	3,060,329	4,516,717	4,650,678	3,752,895	4,338,806	3,462,302

DoIT DATA COMMUNICATIONS & TECHNICAL SERVICES
721-1386

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,761,619	1,911,122	2,186,219	1,441,998	2,233,474	1,502,254
OUT-OF-STATE TRAVEL	0	1,200	0	0	0	0
IN-STATE TRAVEL	11,321	12,088	24,032	13,207	24,032	13,207
OPERATING	69,495	70,192	82,757	66,644	79,974	64,033
DIRECTORS ASSESSMENT	257,324	257,324	257,324	212,666	257,324	214,522
GENERAL FUND PAY BACK	34,442	61,530	0	0	0	0
DEBT SERVICE	0	0	43,580	43,580	43,580	43,580
INFORMATION SERVICES	823,264	1,193,209	1,289,549	1,343,560	977,768	1,019,101
TRAINING	62,197	67,500	62,197	61,354	62,197	61,354
RESERVE	0	901,885	664,353	530,434	619,790	504,799
PURCHASING ASSESSMENT	9,214	9,214	9,214	7,999	9,214	7,999
STATEWIDE COST ALLOCATION PLAN	31,453	31,453	31,453	31,453	31,453	31,453
TOTAL EXPENDITURES:	3,060,329	4,516,717	4,650,678	3,752,895	4,338,806	3,462,302
PERCENT CHANGE:		47.59%	2.97%	-16.91%	-6.71%	-7.74%
TOTAL POSITIONS:	29.00	29.00	30.00	19.50	30.00	19.50

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

DoIT TELECOMMUNICATIONS

721-1387

PROGRAM DESCRIPTION

The Telecommunications Unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice and telephone. This includes a statewide telephone network that integrates state-owned PBX switches and commercial telephone service. Staff tasks include operation and maintenance of PBX switch systems; agency consultation, analysis, and design to meet their telecommunication needs; building wiring design; development, negotiation, and implementation of contract telecommunication services, long distance service, prison inmate service, etc.); and state telephone information operator functions. Specific services provided (corresponding directly to cost pools) include the following: Telecommunication Services area: State phone line; voice mail; long distance; 800 toll free service; phone credit card; work order administration; voice system administration; conference calls. Staff in this budget account support approximately 12,000 telephone users at approximately 275 physical locations in 33 communities. Staff also administer approximately 4,000 telephone credit cards and all toll free "800" numbers. Customers include Executive branch agencies (excluding NDOT) and Constitutional Offices.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent favorable responses to customer satisfaction survey	90%	89.5%	92%	93%	94%

BASE

The base budget recommends continued funding for nine positions and related expenditures that support the state's telecommunication services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	957,077	1,040,000	908,959	908,959	749,071	941,406
BALANCE FORWARD TO NEW YEAR	-1,039,999	0	0	0	0	0
EXTRA SERVICES	0	178,391	0	0	0	0
TELEPHONE WATTS	3,176,032	3,125,990	2,708,746	2,985,004	2,814,467	3,055,180
REPAIR SERVICE CHARGE	728,779	573,853	529,579	530,266	529,579	530,266
DOIT ASSESSMENTS	334,190	0	334,190	318,598	334,190	326,637
TOTAL RESOURCES:	4,156,079	4,918,234	4,481,474	4,742,827	4,427,307	4,853,489
EXPENDITURES:						
PERSONNEL SERVICES	609,869	601,322	622,195	619,509	624,123	621,337
OUT-OF-STATE TRAVEL	0	946	0	0	0	0
IN-STATE TRAVEL	539	2,355	539	539	539	539
OPERATING	49,536	51,886	39,126	48,375	39,126	48,965
DIRECTORS ASSESSMENT	62,594	62,594	62,594	98,154	62,594	99,010
GENERAL FUND PAYBACK	284,409	449,479	249,967	249,967	249,967	249,967
DEBT SERVICE	0	0	34,442	68,846	34,442	68,846
TELEPHONE SERVICES	731,038	709,241	531,841	530,266	531,841	530,266
TELEPHONE WATTS & TOLLS	2,350,327	2,052,026	2,125,063	2,113,240	2,125,063	2,125,540
INFORMATION SERVICES	8,321	16,464	7,190	12,829	7,190	12,829
TRAINING	9,593	13,108	9,593	9,843	9,593	9,843
RESERVE	0	908,959	749,071	941,406	692,976	1,036,494
PURCHASING ASSESSMENT	4,891	4,891	4,891	4,891	4,891	4,891

DoIT TELECOMMUNICATIONS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	44,962	44,963	44,962	44,962	44,962	44,962
TOTAL EXPENDITURES:	4,156,079	4,918,234	4,481,474	4,742,827	4,427,307	4,853,489
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	986
TELEPHONE WATTS	0	0	-878	0	-878	0
TOTAL RESOURCES:	0	0	-878	0	-878	986
EXPENDITURES:						
OPERATING	0	0	-314	-2,340	-314	-2,266
TELEPHONE WATTS & TOLLS	0	0	-461	522	-461	482
INFORMATION SERVICES	0	0	-104	1,184	-104	1,142
RESERVE	0	0	0	986	0	1,980
PURCHASING ASSESSMENT	0	0	0	-353	0	-353
STATEWIDE COST ALLOCATION PLAN	0	0	1	1	1	1
TOTAL EXPENDITURES:	0	0	-878	0	-878	986

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,426
TOTAL RESOURCES:	0	0	0	0	0	-4,426
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,426	0	6,058
RESERVE	0	0	0	-4,426	0	-10,484

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-4,426

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,171
TOTAL RESOURCES:	0	0	0	0	0	-11,171
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,171	0	22,569
RESERVE	0	0	0	-11,171	0	-33,740
TOTAL EXPENDITURES:	0	0	0	0	0	-11,171

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends upgrading the State Telephone PBX System switches in Carson City, Elko, Reno and Las Vegas that will reach their end of life span in 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	509,000	0	0	0
REPAIR SERVICE CHARGE	0	0	0	509,000	0	0
TOTAL RESOURCES:	0	0	509,000	509,000	0	0
EXPENDITURES:						
TELEPHONE SERVICES	0	0	509,000	509,000	0	0
TOTAL EXPENDITURES:	0	0	509,000	509,000	0	0

E711 REPLACEMENT EQUIPMENT

This decision unit recommends the purchase of hardware for Carson City and Las Vegas to replace the IP 600 voice mail and Audix voice mail systems whose support ends in late 2005 and January 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	157,000	0	0	0
REPAIR SERVICE CHARGE	0	0	0	157,000	0	0
TOTAL RESOURCES:	0	0	157,000	157,000	0	0
EXPENDITURES:						
TELEPHONE SERVICES	0	0	157,000	157,000	0	0
TOTAL EXPENDITURES:	0	0	157,000	157,000	0	0

E720 NEW EQUIPMENT

This decision unit recommends hardware to support needed capacity expansion of the State's telephone system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	35,000	0	35,000	0
REPAIR SERVICE CHARGE	0	0	0	35,000	0	35,000
TOTAL RESOURCES:	0	0	35,000	35,000	35,000	35,000
EXPENDITURES:						
TELEPHONE SERVICES	0	0	35,000	35,000	35,000	35,000
TOTAL EXPENDITURES:	0	0	35,000	35,000	35,000	35,000

E721 NEW EQUIPMENT

This decision unit recommends to purchase a 12 port Audio Conference Bridge to support needed capacity expansion and establishment of an off-site location supplied by our State contracted vendor to provide a complete on-going back-up of the two hub locations in Carson City and Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	0	203,000	0
REPAIR SERVICE CHARGE	0	0	0	0	0	67,000
TOTAL RESOURCES:	0	0	0	0	203,000	67,000

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TELEPHONE SERVICES	0	0	0	0	203,000	67,000
TOTAL EXPENDITURES:	0	0	0	0	203,000	67,000

E723 NEW EQUIPMENT

This decision unit recommends software to enhance the State's telephone system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	14,500	0	0	0
REPAIR SERVICE CHARGE	0	0	0	14,500	0	0
TOTAL RESOURCES:	0	0	14,500	14,500	0	0
EXPENDITURES:						
TELEPHONE SERVICES	0	0	14,500	14,500	0	0
TOTAL EXPENDITURES:	0	0	14,500	14,500	0	0

E724 NEW EQUIPMENT

This decision unit recommends funding for Definity MCU Video Conferencing which is being requested by various agencies for both traditional video conferencing via Ethernet on the State's network.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	13,000	0	100,000	0
REPAIR SERVICE CHARGE	0	0	0	0	0	100,000
TOTAL RESOURCES:	0	0	13,000	0	100,000	100,000
EXPENDITURES:						
TELEPHONE SERVICES	0	0	13,000	0	100,000	100,000
TOTAL EXPENDITURES:	0	0	13,000	0	100,000	100,000

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	34,404	0	86,404	0
TOTAL RESOURCES:	0	0	34,404	0	86,404	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	957,077	1,040,000	908,959	908,959	749,071	926,795
BALANCE FORWARD TO NEW YEAR	-1,039,999	0	0	0	0	0
EXTRA SERVICES	0	178,391	0	0	0	0
TELEPHONE WATTS	3,176,032	3,125,990	3,470,772	2,985,004	3,237,993	3,055,180
REPAIR SERVICE CHARGE	728,779	573,853	529,579	1,245,766	529,579	732,266
DOIT ASSESSMENTS	334,190	0	334,190	318,598	334,190	326,637
TOTAL RESOURCES:	4,156,079	4,918,234	5,243,500	5,458,327	4,850,833	5,040,878
EXPENDITURES:						
PERSONNEL SERVICES	609,869	601,322	622,195	635,106	624,123	649,964
OUT-OF-STATE TRAVEL	0	946	0	0	0	0
IN-STATE TRAVEL	539	2,355	539	539	539	539
OPERATING	49,536	51,886	38,812	46,035	38,812	46,699
DIRECTORS ASSESSMENT	62,594	62,594	62,594	98,154	62,594	99,010
GENERAL FUND PAYBACK	284,409	449,479	249,967	249,967	249,967	249,967
DEBT SERVICE	0	0	68,846	68,846	68,846	68,846
TELEPHONE SERVICES	731,038	709,241	1,260,341	1,245,766	921,841	732,266
TELEPHONE WATTS & TOLLS	2,350,327	2,052,026	2,124,602	2,113,762	2,124,602	2,126,022
INFORMATION SERVICES	8,321	16,464	7,086	14,013	7,086	13,971
TRAINING	9,593	13,108	9,593	9,843	9,593	9,843
RESERVE	0	908,959	749,071	926,795	692,976	994,250
PURCHASING ASSESSMENT	4,891	4,891	4,891	4,538	4,891	4,538
STATEWIDE COST ALLOCATION PLAN	44,962	44,963	44,963	44,963	44,963	44,963
TOTAL EXPENDITURES:	4,156,079	4,918,234	5,243,500	5,458,327	4,850,833	5,040,878
PERCENT CHANGE:		18.34%	6.61%	10.98%	-7.49%	-7.65%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

DoIT TELECOMMUNICATIONS
721-1387

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

DoIT COMMUNICATIONS

721-1388

PROGRAM DESCRIPTION

The Communication Systems Unit is responsible for tasks related to delivery of basic communication transport circuits and provision of communication facilities, including operation of the state microwave system and remote communication sites. Staff tasks include design and development of backbone communication infrastructure; installation, operation and maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintenance and development of remote communication sites and facilities. Services provided (corresponding directly to cost pools) include: site space rent, channel rent, DS1 circuit and site power recovery. Staff directly support public safety agencies including 27 state agencies and various local and federal government agencies such as BLM, USFS, FBI, LV Metro, and county sheriffs. Also supported are other DoIT communication units which use large transport circuits for data communications and telephone, thereby indirectly supporting most state agencies. Staff are directly responsible for approximately 2,600 miles of data communication transport equipment, with approximately 92,000 circuit miles operating over the systems. Staff is also responsible for 49 communications sites: 13 urban terminals and 36 mountaintop sites.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Response to service requests within 3 days	99%	99%	99%	99%	99%
2. Analog system availability	99%	98%	93%	89%	85%
3. Digital system availability	98%	99%	98%	98%	98%

BASE

The base budget recommends continued funding for 12 positions and related expenditures to maintain the state's microwave system and remote communication sites.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	273,297	490,004	422,213	422,213	641,476	981,433
BALANCE FORWARD TO NEW YEAR	-490,004	0	0	0	0	0
USER CHARGES	1,407,674	1,230,944	1,301,974	1,083,466	1,189,275	1,081,384
SPECIAL SERVICES	0	56,000	513	19,289	513	19,289
TELEPHONE WATTS & TOLLS CHARGE	0	0	0	218,199	0	230,609
TELECOMMUNICATION CHARGE	0	0	0	426,773	0	427,099
RENTAL INCOME	467,527	457,324	431,234	363,445	429,199	362,456
TOTAL RESOURCES:	1,658,494	2,234,272	2,155,934	2,533,385	2,260,463	3,102,270
EXPENDITURES:						
PERSONNEL SERVICES	840,597	855,237	910,237	864,352	917,485	871,320
OUT-OF-STATE TRAVEL	0	768	0	0	0	0
IN-STATE TRAVEL	23,494	28,285	23,494	23,464	23,494	23,464
OPERATING	235,321	251,471	231,125	227,483	231,125	227,631
EQUIPMENT	29,738	28,000	0	0	0	0
LAND & BUILDING IMPROVEMENTS	41,873	42,028	43,040	37,360	43,040	37,360
MAINT OF BUILDINGS & GROUNDS	32,269	86,500	0	0	0	0
MICROWAVE RADIO SYSTEM	120,401	121,814	14,259	17,500	14,259	17,500
DIRECTORS ASSESSMENT	97,366	97,366	97,366	130,871	97,366	132,014
GENERAL FUND PAYBACK	11,083	12,178	0	0	0	0

DoIT COMMUNICATIONS
721-1388

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DEBT SERVICE	23,359	46,719	34,442	93,087	34,442	93,087
EMS MAINTENANCE	56,641	62,758	19,289	19,289	19,289	19,289
INFORMATION SERVICES	9,630	17,700	4,484	1,524	4,484	1,524
TRAINING	11,124	19,395	11,124	11,424	11,124	11,424
UTILITIES	100,174	116,416	100,174	100,174	100,174	100,174
RESERVE - EQUIPMENT	0	0	0	56,410	0	56,410
RESERVE	0	422,213	641,476	925,023	738,757	1,485,649
PURCHASING ASSESSMENT	2,986	2,986	2,986	2,986	2,986	2,986
STATEWIDE COST ALLOCATION PLAN	22,438	22,438	22,438	22,438	22,438	22,438
TOTAL EXPENDITURES:	1,658,494	2,234,272	2,155,934	2,533,385	2,260,463	3,102,270
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,388
RENTAL INCOME	0	0	-67	0	-107	0
TOTAL RESOURCES:	0	0	-67	0	-107	-4,388
EXPENDITURES:						
OPERATING	0	0	72	668	32	1,001
INFORMATION SERVICES	0	0	-139	662	-139	660
UTILITIES	0	0	0	3,638	0	7,431
RESERVE	0	0	0	-4,388	0	-12,900
PURCHASING ASSESSMENT	0	0	0	-580	0	-580
TOTAL EXPENDITURES:	0	0	-67	0	-107	-4,388

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,478
TOTAL RESOURCES:	0	0	0	0	0	-6,478
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,478	0	8,295
RESERVE	0	0	0	-6,478	0	-14,773
TOTAL EXPENDITURES:	0	0	0	0	0	-6,478

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,764
TOTAL RESOURCES:	0	0	0	0	0	-15,764
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,764	0	32,073
RESERVE	0	0	0	-15,764	0	-47,837
TOTAL EXPENDITURES:	0	0	0	0	0	-15,764

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends funding to enter into an agreement with the Department of Transportation for use of their snowcats.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,245
TOTAL RESOURCES:	0	0	0	0	0	-14,245
EXPENDITURES:						
OPERATING	0	0	0	14,245	0	14,245

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-14,245	0	-28,490
TOTAL EXPENDITURES:	0	0	0	0	0	-14,245

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing aged and outdated equipment used by the Network Transport Services (NTS) Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-271,993
USER CHARGES	0	0	323,258	0	300,266	0
SPECIAL SERVICES	0	0	34,555	34,555	34,555	34,555
TOTAL RESOURCES:	0	0	357,813	34,555	334,821	-237,438
EXPENDITURES:						
EQUIPMENT	0	0	210,798	78,998	190,298	62,998
LAND & BUILDING IMPROVEMENTS	0	0	70,000	77,000	70,000	77,000
MICROWAVE RADIO SYSTEM	0	0	30,000	99,750	30,000	96,000
EMS MAINTENANCE	0	0	34,555	34,555	34,555	34,555
INFORMATION SERVICES	0	0	12,460	16,245	9,968	10,718
RESERVE	0	0	0	-271,993	0	-518,709
TOTAL EXPENDITURES:	0	0	357,813	34,555	334,821	-237,438

E711 REPLACEMENT EQUIPMENT

This decision unit recommends replacing tools and equipment used in the shops and offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,601
USER CHARGES	0	0	12,971	0	370	0
SPECIAL SERVICES	0	0	3,313	3,313	3,313	3,313
TOTAL RESOURCES:	0	0	16,284	3,313	3,683	-9,288
EXPENDITURES:						
OPERATING	0	0	3,500	0	0	0
EQUIPMENT	0	0	9,471	12,601	370	0
EMS MAINTENANCE	0	0	3,313	3,313	3,313	3,313

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-12,601	0	-12,601
TOTAL EXPENDITURES:	0	0	16,284	3,313	3,683	-9,288

E712 REPLACEMENT EQUIPMENT

This decision unit recommends replacement equipment for the Network Transport Services Unit when traveling to remote mountain sites.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,278
USER CHARGES	0	0	240,000	0	210,000	0
TOTAL RESOURCES:	0	0	240,000	0	210,000	-45,278
EXPENDITURES:						
OPERATING	0	0	0	380	0	395
EQUIPMENT	0	0	240,000	44,898	210,000	24,232
RESERVE	0	0	0	-45,278	0	-69,905
TOTAL EXPENDITURES:	0	0	240,000	0	210,000	-45,278

E720 NEW EQUIPMENT

This decision unit recommends safety equipment and survival training to support the field crews when maintaining mountain top sites.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-32,900
RENTAL INCOME	0	0	32,900	0	0	0
TOTAL RESOURCES:	0	0	32,900	0	0	-32,900
EXPENDITURES:						
EQUIPMENT	0	0	14,900	0	0	0
MICROWAVE RADIO SYSTEM	0	0	0	32,900	0	0
TRAINING	0	0	18,000	0	0	0
RESERVE	0	0	0	-32,900	0	-32,900
TOTAL EXPENDITURES:	0	0	32,900	0	0	-32,900

E721 NEW EQUIPMENT

This decision unit recommends new equipment to support the Network Transport Services Unit in maintaining State agency vehicles and mountain top sites.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,364
RENTAL INCOME	0	0	40,864	0	2,994	0
TOTAL RESOURCES:	0	0	40,864	0	2,994	-23,364
EXPENDITURES:						
OPERATING	0	0	0	700	0	0
EQUIPMENT	0	0	40,864	22,664	2,994	2,994
RESERVE	0	0	0	-23,364	0	-26,358
TOTAL EXPENDITURES:	0	0	40,864	0	2,994	-23,364

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit recommends reclassifying five existing positions: four Computer Systems Specialist 2s to Computer Network Specialist Is, grades 35 to 36 respectively; and one Maintenance Repair Specialist 2, grade 31, to a Development Technician, grade 33.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,837
USER CHARGES	0	0	16,614	0	16,670	0
TOTAL RESOURCES:	0	0	16,614	0	16,670	-16,837
EXPENDITURES:						
PERSONNEL SERVICES	0	0	16,614	16,837	16,670	17,095
RESERVE	0	0	0	-16,837	0	-33,932
TOTAL EXPENDITURES:	0	0	16,614	0	16,670	-16,837

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,002,820	0	3,916,627	0
TOTAL RESOURCES:	0	0	3,002,820	0	3,916,627	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	273,297	490,004	422,213	422,213	641,476	537,585
BALANCE FORWARD TO NEW YEAR	-490,004	0	0	0	0	0
USER CHARGES	1,407,674	1,230,944	4,897,637	1,083,466	5,633,208	1,081,384
SPECIAL SERVICES	0	56,000	38,381	57,157	38,381	57,157
TELEPHONE WATTS & TOLLS CHARGE	0	0	0	218,199	0	230,609
TELECOMMUNICATION CHARGE	0	0	0	426,773	0	427,099
RENTAL INCOME	467,527	457,324	504,931	363,445	432,086	362,456
TOTAL RESOURCES:	1,658,494	2,234,272	5,863,162	2,571,253	6,745,151	2,696,290
EXPENDITURES:						
PERSONNEL SERVICES	840,597	855,237	926,851	903,431	934,155	928,783
OUT-OF-STATE TRAVEL	0	768	0	0	0	0
IN-STATE TRAVEL	23,494	28,285	23,494	23,464	23,494	23,464
OPERATING	235,321	251,471	1,542,982	243,476	1,127,799	243,272
EQUIPMENT	29,738	28,000	516,033	159,161	403,662	90,224
LAND & BUILDING IMPROVEMENTS	41,873	42,028	113,040	114,360	113,040	114,360
MAINT OF BUILDINGS & GROUNDS	32,269	86,500	24,000	0	12,000	0
MICROWAVE RADIO SYSTEM	120,401	121,814	1,396,959	150,150	2,734,409	113,500
DIRECTORS ASSESSMENT	97,366	97,366	97,366	130,871	97,366	132,014
GENERAL FUND PAYBACK	11,083	12,178	0	0	0	0
DEBT SERVICE	23,359	46,719	116,446	93,087	116,446	93,087
EMS MAINTENANCE	56,641	62,758	57,157	57,157	57,157	57,157
INFORMATION SERVICES	9,630	17,700	232,636	18,431	230,144	12,902
TRAINING	11,124	19,395	49,124	11,424	31,124	11,424
UTILITIES	100,174	116,416	100,174	103,812	100,174	107,605
RESERVE - EQUIPMENT	0	0	0	56,410	0	56,410
RESERVE	0	422,213	641,476	481,175	738,757	687,244
PURCHASING ASSESSMENT	2,986	2,986	2,986	2,406	2,986	2,406
STATEWIDE COST ALLOCATION PLAN	22,438	22,438	22,438	22,438	22,438	22,438
TOTAL EXPENDITURES:	1,658,494	2,234,272	5,863,162	2,571,253	6,745,151	2,696,290
PERCENT CHANGE:		34.72%	162.42%	15.08%	15.04%	4.86%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DoIT COMMUNICATIONS
721-1388

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

B&I, INSURANCE REGULATION

101-3813

PROGRAM DESCRIPTION

The Insurance Division is charged with protecting the rights of the consumer and the public's interest in dealings with the insurance industry and is responsible under Title 57 of the NRS for regulation of the insurance industry. The Division regulates and licenses insurance producers and other professionals, sets ethical and financial standards for insurance companies and reviews rates. The Division also reviews programs operated by self-insured employers for worker's compensation. Statutory Authority: NRS 232.230, 449, 452, 616, 617 and Title 57

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of complete applications presented to the Admissions Committee within 6 months of receipt	90%	73%	90%	90%	90%
2.	Percentage of Health Maintenance Organization applications processed within 90 days of receipt	n/a	100%	100%	100%	100%
3.	Percentage of property & casualty filings completed within 60 days of receipt	90%	82%	90%	95%	95%
4.	Percentage of life & health filings completed within 45 days of receipt	100%	96%	100%	100%	100%
5.	Number of license applications and renewal applications processed	25,000	30,621	35,000	40,000	45,000
6.	Percentage of rate change requests reviewed and completed within 45 days	99%	95%	99%	99%	99%

BASE

The Base Budget in this account supports the general operations of the Division. Sixty-three positions are authorized in Base. Revenues have been enhanced over the 2004 Legislatively Approved figures to depict actual end-of-year collections. Category 01 Personnel, depicts the calculated costs for retaining all sixty-three authorized positions. Base expenditure levels, with the exception of one-time expenses, are the minimum necessary to enable the Division to perform its statutory functions. Any reduction in the authorized amounts will create a tension between the Division's capacity and its statutory responsibilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,907,906	2,904,709	3,330,186	3,340,677	3,296,998	3,374,211
REVERSIONS	-14,955	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	122,137	52,140	52,140	44,351	52,140	44,351
BALANCE FORWARD TO NEW YEAR	-52,140	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,162,900	1,130,760	1,310,856	1,257,173	1,399,647	1,257,173
CERTIFICATES	2,200	2,200	2,200	2,200	2,200	2,200
REGISTRATION FEES	139,905	141,580	163,185	163,185	176,240	176,240
ASI REIMBURSEMENT	35,004	37,921	37,920	37,920	37,920	37,920
SPECIAL SERVICES	11,528	4,651	11,528	11,528	11,528	11,528
TRANSFER FROM INDUSTRIAL RELATIONS	164,446	164,446	209,879	209,879	220,373	220,373
TRANS INTRA-AGENCY COST ALLOC	635,064	853,017	633,221	691,536	627,851	691,666
TRANS FROM OTHER B/A SAME FUND	13,792	13,821	14,554	14,933	14,502	15,173
TRANS FROM INSURANCE DIVISION	270,263	440,158	175,315	177,003	179,142	182,330
TOTAL RESOURCES:	5,398,050	5,745,403	5,940,984	5,950,385	6,018,541	6,013,165

B&I, INSURANCE REGULATION
101-3813

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	3,818,784	4,093,776	4,081,456	4,195,674	4,131,384	4,252,062
OUT-OF-STATE TRAVEL	3,896	3,896	3,896	3,896	3,896	3,896
IN-STATE TRAVEL	10,744	13,357	10,744	12,184	10,744	12,184
OPERATING	513,342	543,839	550,149	553,536	558,168	559,905
EQUIPMENT	0	4,927	0	0	0	0
SERVICE CONTRACT	931	930	931	835	931	835
TRANSFER TO ATTORNEY GENERAL FRAUD	961,146	961,146	1,141,547	1,068,597	1,189,700	1,068,597
INFORMATION SERVICES	64,550	50,643	75,464	46,655	46,921	46,678
TRANS TO DEPT OF B&I	23,842	25,523	23,842	23,842	23,842	23,842
RESERVE FOR SERVICE CONTRACTS	0	12,210	0	0	0	0
AG FRAUD ASSESSMENT RESERVE	0	32,141	32,140	24,351	32,140	24,351
RESERVE	0	0	20,000	20,000	20,000	20,000
PURCHASING ASSESSMENT	815	815	815	815	815	815
RESERVE FOR REVERSION	0	2,200	0	0	0	0
TOTAL EXPENDITURES:	5,398,050	5,745,403	5,940,984	5,950,385	6,018,541	6,013,165
TOTAL POSITIONS:	61.00	63.00	61.00	63.00	61.00	63.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,462	1,139	4,220	3,559
TOTAL RESOURCES:	0	0	5,462	1,139	4,220	3,559
EXPENDITURES:						
OPERATING	0	0	-9,706	-16,637	-9,706	-16,217
INFORMATION SERVICES	0	0	15,169	17,823	13,927	19,823
PURCHASING ASSESSMENT	0	0	-1	-47	-1	-47
TOTAL EXPENDITURES:	0	0	5,462	1,139	4,220	3,559

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,258	0	33,254
TRANS INTRA-AGENCY COST ALLOC	0	0	0	5,792	0	8,057
TOTAL RESOURCES:	0	0	0	29,050	0	41,311
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,050	0	41,311
TOTAL EXPENDITURES:	0	0	0	29,050	0	41,311

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	56,541	0	115,736
TRANS INTRA-AGENCY COST ALLOC	0	0	0	12,483	0	25,325
TOTAL RESOURCES:	0	0	0	69,024	0	141,061
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	69,024	0	141,061
TOTAL EXPENDITURES:	0	0	0	69,024	0	141,061

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,654	0	17,483
TRANS INTRA-AGENCY COST ALLOC	0	0	0	5,674	0	11,463
TOTAL RESOURCES:	0	0	0	14,328	0	28,946
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,328	0	28,946

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101-3813

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	14,328	0	28,946

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,834	3,041	21,107	5,121
TOTAL RESOURCES:	0	0	19,834	3,041	21,107	5,121
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	19,834	3,041	21,107	5,121
TOTAL EXPENDITURES:	0	0	19,834	3,041	21,107	5,121

ENHANCEMENT

E252 WORKING ENVIRONMENT AND WAGE

Establishes an off-state PC, fax and telephone line to engage illegal insurance operations and establish an investigative record. The purpose of the new position will be to monitor and report internet, fax and telephone insurance-related activity, investigate and prepare unfair trade practice and improper licensing violations for administrative action, and conduct initial investigations of situs and principals involved in complex unauthorized activity.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,327	0	25,989
TRANS INTRA-AGENCY COST ALLOC	0	0	0	20,798	0	25,588
TOTAL RESOURCES:	0	0	0	42,125	0	51,577
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,893	0	47,005
OPERATING	0	0	0	4,078	0	4,150
EQUIPMENT	0	0	0	3,076	0	0
INFORMATION SERVICES	0	0	0	3,078	0	422
TOTAL EXPENDITURES:	0	0	0	42,125	0	51,577
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E254 WORKING ENVIRONMENT AND WAGE

This decision unit requests one new Computer Network Technician II to manage the Division's IT systems, enhance user productivity, reduce down-time and improve the Division's web site. The new position will coordinate network maintenance with the departments information systems manager, will install new equipment and software, will train Division users, and will trouble shoot problems in Carson City and Las Vegas. The new position will also maintain the Division's security protocols, will act as the liaison with the NAIC on technology projects, and will maintain the division's web page.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,679	0	30,639
TRANS INTRA-AGENCY COST ALLOC	0	0	0	24,117	0	30,194
TOTAL RESOURCES:	0	0	0	48,796	0	60,833
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	38,564	0	56,261
OPERATING	0	0	0	4,078	0	4,150
EQUIPMENT	0	0	0	3,076	0	0
INFORMATION SERVICES	0	0	0	3,078	0	422
TOTAL EXPENDITURES:	0	0	0	48,796	0	60,833
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E256 WORKING ENVIRONMENT AND WAGE

This module requests one Administrative Assistant I. This position will function as a file clerk serving all sections to implement and maintain a consistent methodology for efficient records retention.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,087	0	20,915
TRANS INTRA-AGENCY COST ALLOC	0	0	0	16,644	0	20,572
TOTAL RESOURCES:	0	0	0	33,731	0	41,487
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,921	0	37,177
OPERATING	0	0	0	3,881	0	3,888
EQUIPMENT	0	0	0	1,851	0	0
INFORMATION SERVICES	0	0	0	3,078	0	422
TOTAL EXPENDITURES:	0	0	0	33,731	0	41,487
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

In conjunction with the division's plan to replace all out dated PCs, DoIT has advised the division to use this opportunity to upgrade its operating system and accompanying software. This request will accomplish the recommended upgrades for the 47 new PCs in the general operating budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45,548	0	940
TOTAL RESOURCES:	0	0	0	45,548	0	940
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	45,548	0	940
TOTAL EXPENDITURES:	0	0	0	45,548	0	940

E710 REPLACEMENT EQUIPMENT

By the end of the biennium, all of the division's workstations will be older than DoIT's recommended replacement schedule. Additionally most of the division's hardware is too limited to support an upgrade to the operating system. The division abided by the Governor's request not to replace equipment during the last budget cycle but can not defer replacement and upgrade again. The division proposes to replace 47 antiquated PCs and to upgrade the operating system and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	176,845	0	53,670
TOTAL RESOURCES:	0	0	0	176,845	0	53,670
EXPENDITURES:						
OPERATING	0	0	0	355	0	0
INFORMATION SERVICES	0	0	0	176,490	0	53,670
TOTAL EXPENDITURES:	0	0	0	176,845	0	53,670

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,752	0	15,504
TOTAL RESOURCES:	0	0	0	15,752	0	15,504

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	15,752	0	15,504
TOTAL EXPENDITURES:	0	0	0	15,752	0	15,504

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Reclassification (due to a gradual accumulation of duties): Program Officer 3 (PCN 9100), Grade 35, Step 9 to Insurance Examiner 2, Grade 39, Step 7; the Chief of the Producer Licensing Section should be on a par with other managers supervised by the Chief of Corporate and Finance (C&F). This decision unit is also being used to reclassify two of the three technical assistants in the Corporate & Financial Section to achieve compensation and classification equity. Administrative Assistants 4, Grade 29: although all three technicians in C&F perform comparable work, two of the three are classified at a lower grade.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,521	0	8,588
TRANS FROM INSURANCE DIVISION	0	0	0	13,323	0	13,418
TOTAL RESOURCES:	0	0	0	21,844	0	22,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,844	0	22,006
TOTAL EXPENDITURES:	0	0	0	21,844	0	22,006

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	49,406	0	45,988
TRANS INTRA-AGENCY COST ALLOC	0	0	0	46,029	0	42,843
TOTAL RESOURCES:	0	0	0	95,435	0	88,831
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	95,435	0	88,831
TOTAL EXPENDITURES:	0	0	0	95,435	0	88,831

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,907,906	2,904,709	3,355,482	3,677,874	3,322,325	3,572,390
REVERSIONS	-14,955	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	122,137	52,140	52,140	44,351	52,140	44,351
BALANCE FORWARD TO NEW YEAR	-52,140	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,162,900	1,130,760	1,310,856	1,257,173	1,399,647	1,257,173
CERTIFICATES	2,200	2,200	2,200	2,200	2,200	2,200
REGISTRATION FEES	139,905	141,580	163,185	163,185	176,240	176,240
ASI REIMBURSEMENT	35,004	37,921	37,920	37,920	37,920	37,920
SPECIAL SERVICES	11,528	4,651	11,528	11,528	11,528	11,528
GENERAL FUND SALARY ADJUSTMENT	0	0	0	114,601	0	179,207
TRANSFER FROM INDUSTRIAL RELATIONS	164,446	164,446	209,879	209,879	220,373	220,373
TRANS INTRA-AGENCY COST ALLOC	635,064	853,017	633,221	823,073	627,851	855,708
TRANS FROM OTHER B/A SAME FUND	13,792	13,821	14,554	14,933	14,502	15,173
TRANS FROM INSURANCE DIVISION	270,263	440,158	175,315	190,326	179,142	195,748
TOTAL RESOURCES:	5,398,050	5,745,403	5,966,280	6,547,043	6,043,868	6,568,011
EXPENDITURES:						
PERSONNEL SERVICES	3,818,784	4,093,776	4,081,456	4,520,733	4,131,384	4,714,660
OUT-OF-STATE TRAVEL	3,896	3,896	3,896	3,896	3,896	3,896
IN-STATE TRAVEL	10,744	13,357	10,744	12,184	10,744	12,184
OPERATING	513,342	543,839	540,443	549,291	548,462	555,876
EQUIPMENT	0	4,927	0	8,003	0	0
SERVICE CONTRACT	931	930	931	835	931	835
TRANSFER TO ATTORNEY GENERAL FRAUD	961,146	961,146	1,141,547	1,068,597	1,189,700	1,068,597
INFORMATION SERVICES	64,550	50,643	90,633	295,750	60,848	122,377
TRANS TO DEPT OF B&I	23,842	25,523	43,676	42,635	44,949	44,467
RESERVE FOR SERVICE CONTRACTS	0	12,210	0	0	0	0
AG FRAUD ASSESSMENT RESERVE	0	32,141	32,140	24,351	32,140	24,351
RESERVE	0	0	20,000	20,000	20,000	20,000
PURCHASING ASSESSMENT	815	815	814	768	814	768
RESERVE FOR REVERSION	0	2,200	0	0	0	0
TOTAL EXPENDITURES:	5,398,050	5,745,403	5,966,280	6,547,043	6,043,868	6,568,011
PERCENT CHANGE:		6.43%	3.84%	13.95%	1.30%	0.32%
TOTAL POSITIONS:	61.00	63.00	61.00	66.00	61.00	66.00

B&I, INSURANCE REGULATION
101-3813

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

B&I, INSURANCE EXAMINERS

223-3817

PROGRAM DESCRIPTION

The Insurance Examination Fund was established to provide for examination of the affairs, transaction accounts, records, and assets of each authorized insurer. Each authorized insurer is examined not less than every five years and each insurer applying for an initial Certificate of Authority is examined. Examinations are financial or market conduct and the examined company pays the cost of the examination and an administrative fee designed to defray expenses incurred by the division. Statutory Authority: NRS 679B.230 679B.300

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of domestic examinations conducted as required by statute	95%	84%	95%	95%	95%
2.	Percent of examination reports reviewed by supervisory staff within 45 days of receipt	n/a	82%	90%	90%	90%
3.	Percent of times action taken within 60 days of discovery of violation from examination report	n/a	35%	85%	85%	85%
4.	Number of financial examinations performed	50	28	20	30	40
5.	Number of market conduct examinations performed	40	18	20	30	40

BASE

The base decision unit for this account requests authority equal to FY 04 Actual. It is predicated upon the same frequency of examinations as experienced in the base year. All the expenses in base are funded through reimbursements of examination expense paid by the examined insurer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	85,532	125,984	92,552	92,552	577,518	590,447
EXAMINATION FEES	2,363,237	2,363,237	2,833,475	2,833,475	2,833,475	2,833,475
ADMINISTRATION FEE-E	789,612	711,529	767,019	767,019	750,468	750,468
TOTAL RESOURCES:	3,238,381	3,200,750	3,693,046	3,693,046	4,161,461	4,174,390
EXPENDITURES:						
INS COMP EXAMS	2,301,756	1,883,283	2,299,585	2,300,139	2,299,585	2,300,139
SPECIAL LIQUIDATION	0	100,000	100,000	100,000	100,000	100,000
TRANSFER TO BA3813	270,263	440,158	175,475	161,992	175,475	165,994
TRANS TO INS REGULATION	435,015	616,383	435,105	435,105	435,105	435,105
RESERVE	125,984	92,552	577,518	590,447	1,045,933	1,067,789
STATEWIDE COST ALLOCATION PLAN	5,877	5,877	5,877	5,877	5,877	5,877
AG COST ALLOCATION PLAN	99,486	62,497	99,486	99,486	99,486	99,486
TOTAL EXPENDITURES:	3,238,381	3,200,750	3,693,046	3,693,046	4,161,461	4,174,390

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	105,350	-16,498
TOTAL RESOURCES:	0	0	0	0	105,350	-16,498
EXPENDITURES:						
INS COMP EXAMS	0	0	13	305	13	304
RESERVE	0	0	105,350	-16,498	210,700	-32,995
PURCHASING ASSESSMENT	0	0	0	130	0	130
STATEWIDE COST ALLOCATION PLAN	0	0	-5,877	-5,877	-5,877	-5,877
AG COST ALLOCATION PLAN	0	0	-99,486	21,940	-99,486	21,940
TOTAL EXPENDITURES:	0	0	0	0	105,350	-16,498

M802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to maintenance decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,620
TOTAL RESOURCES:	0	0	0	0	0	-18,620
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	18,620	0	36,561
RESERVE	0	0	0	-18,620	0	-55,181
TOTAL EXPENDITURES:	0	0	0	0	0	-18,620

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Most insurance examinations are now conducted on a proprietary software, TeamMate. The software enables the examiner in the field to analyze company data and create workpapers electronically. If each of the analysis staff in the Corporate and Financial section were licensed for TeamMate, the review and approval of examination reports would be enhanced. The purpose of this decision unit is to purchase 7 TeamMate licenses. (Note: most zone examinations are now done utilizing TeamMate protocols and access to TeamMate by division examiners and staff is critical to maintaining the division's presence on zone examinations).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,050	-1,050
TOTAL RESOURCES:	0	0	0	0	-1,050	-1,050
EXPENDITURES:						
INS COMP EXAMS	0	0	1,050	1,050	0	0
RESERVE	0	0	-1,050	-1,050	-1,050	-1,050
TOTAL EXPENDITURES:	0	0	0	0	-1,050	-1,050

E802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to enhancement decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-75,376
TOTAL RESOURCES:	0	0	0	0	0	-75,376
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	75,376	0	83,510
RESERVE	0	0	0	-75,376	0	-158,886
TOTAL EXPENDITURES:	0	0	0	0	0	-75,376

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-422,482	0
TOTAL RESOURCES:	0	0	0	0	-422,482	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	85,532	125,984	92,552	92,552	259,336	478,903
EXAMINATION FEES	2,363,237	2,363,237	2,833,475	2,833,475	2,833,475	2,833,475
ADMINISTRATION FEE-E	789,612	711,529	767,019	767,019	750,468	750,468
TOTAL RESOURCES:	3,238,381	3,200,750	3,693,046	3,693,046	3,843,279	4,062,846
EXPENDITURES:						
INS COMP EXAMS	2,301,756	1,883,283	2,300,648	2,301,494	2,299,598	2,300,443
SPECIAL LIQUIDATION	0	100,000	100,000	100,000	100,000	100,000
TRANSFER TO BA3813	270,263	440,158	175,475	161,992	175,475	165,994
TRANS TO INS REGULATION	435,015	616,383	857,587	529,101	880,482	555,176
RESERVE	125,984	92,552	259,336	478,903	387,724	819,677
PURCHASING ASSESSMENT	0	0	0	130	0	130
STATEWIDE COST ALLOCATION PLAN	5,877	5,877	0	0	0	0
AG COST ALLOCATION PLAN	99,486	62,497	0	121,426	0	121,426
TOTAL EXPENDITURES:	3,238,381	3,200,750	3,693,046	3,693,046	3,843,279	4,062,846
PERCENT CHANGE:		-1.16%	15.38%	15.38%	4.07%	10.01%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I, CAPTIVE INSURERS

101-3818

PROGRAM DESCRIPTION

The Captive Insurers budget was established by the 1999 Legislative session. NRS 694C.460 accounts for the regulation and supervision of captive insurers. All fees and assessments received by the Division pursuant to this chapter must be credited to the account. A non-refundable application fee of \$500 and costs for a qualifying examination of an applicant are established in NRS 694C.220. A \$300 license issuance fee and a \$300 annual renewal fee are authorized by NRS 694C.230. In addition, 10% of the premium tax imposed under NRS 694C.540 must be deposited for the regulation and supervision of captive insurers. At the end of each fiscal year, that portion of the balance in the account which exceeds \$100,000 must be transferred to the state general fund. Work Program 13595, approved by the Interim Finance Committee on September 15, 2004 authorized a new position - Chief Insurance Examiner - and associated expenses in this account. Statutory Authority: NRS 694C

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of companies applying for licensing as a domestic captive insurer in Nevada	2	17	12	12	12
2.	Number of licensed Nevada captive insurers	10	23	36	48	60
3.	Premium taxes paid by captive insurers	\$110,000	\$314,000	\$975,000	\$1,035,000	\$1,095,000

BASE

Base depicts FY 04 actual activity in the regulation of captive insurers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	59,655	97,417	81,531	81,531	91,128	86,759
LICENSES AND FEES	8,300	10,800	14,400	14,400	17,000	18,000
APPLICATION FEES	8,500	6,000	6,000	6,000	6,000	6,000
EXAMINATION FEES	42,708	53,055	50,200	50,200	50,200	50,200
INSURANCE PREMIUMS	31,407	31,407	66,407	66,407	81,407	81,407
TOTAL RESOURCES:	150,570	198,679	218,538	218,538	245,735	242,366
EXPENDITURES:						
PERSONNEL SERVICES	0	45,665	69,335	73,704	73,357	76,482
OUT-OF-STATE TRAVEL	0	4,660	0	0	0	0
IN-STATE TRAVEL	0	2,642	0	0	0	0
OPERATING	0	3,923	4,703	4,703	4,703	4,703
EQUIPMENT	0	3,076	0	0	0	0
PROGRAM EXPENSES	52,973	53,055	52,961	52,961	52,961	52,961
INFORMATION SERVICES	0	3,947	231	231	231	231
RESERVE	97,417	81,531	91,128	86,759	114,303	107,809
PURCHASING ASSESSMENT	70	70	70	70	70	70
STATEWIDE COST ALLOCATION PLAN	110	110	110	110	110	110
TOTAL EXPENDITURES:	150,570	198,679	218,538	218,538	245,735	242,366
TOTAL POSITIONS:	0.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3	-6,559
TOTAL RESOURCES:	0	0	0	0	3	-6,559
EXPENDITURES:						
OPERATING	0	0	6	-36	6	-30
INFORMATION SERVICES	0	0	-9	168	-9	190
RESERVE	0	0	3	-6,559	6	-13,146
PURCHASING ASSESSMENT	0	0	0	182	0	182
AG COST ALLOCATION PLAN	0	0	0	6,245	0	6,245
TOTAL EXPENDITURES:	0	0	0	0	3	-6,559

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-515
TOTAL RESOURCES:	0	0	0	0	0	-515
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	515	0	727
RESERVE	0	0	0	-515	0	-1,242
TOTAL EXPENDITURES:	0	0	0	0	0	-515

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,295
TOTAL RESOURCES:	0	0	0	0	0	-1,295
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,295	0	2,680
RESERVE	0	0	0	-1,295	0	-3,975
TOTAL EXPENDITURES:	0	0	0	0	0	-1,295

M800 COST ALLOCATION

This account's share of the Business & Industry cost allocation for maintenance decision units. This account did not pay a cost allocation in previous years because there were no personnel assigned.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,465	-102
TOTAL RESOURCES:	0	0	0	0	-1,465	-102
EXPENDITURES:						
TRANSFER TO DEPT B&I	0	0	1,465	102	1,473	172
RESERVE	0	0	-1,465	-102	-2,938	-274
TOTAL EXPENDITURES:	0	0	0	0	-1,465	-102

M802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to maintenance decision units in B/A 3813. This account did not pay a cost allocation in previous years because there were no personnel assigned.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-937
TOTAL RESOURCES:	0	0	0	0	0	-937

B&I, CAPTIVE INSURERS
101-3818

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION RESERVE	0	0	0	937	0	1,839
	0	0	0	-937	0	-2,776
TOTAL EXPENDITURES:	0	0	0	0	0	-937

ENHANCEMENT

E800 COST ALLOCATION

This account's share of the Business & Industry cost allocation for enhancement decision units. This account did not pay a cost allocation in previous years because there were no personnel assigned.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-527
TOTAL RESOURCES:	0	0	0	0	0	-527
EXPENDITURES:						
TRANSFER TO DEPT B&I RESERVE	0	0	0	527	0	519
	0	0	0	-527	0	-1,046
TOTAL EXPENDITURES:	0	0	0	0	0	-527

E802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to enhancement decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,792
TOTAL RESOURCES:	0	0	0	0	0	-3,792
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION RESERVE	0	0	0	3,792	0	4,201
	0	0	0	-3,792	0	-7,993
TOTAL EXPENDITURES:	0	0	0	0	0	-3,792

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-49,872	0
TOTAL RESOURCES:	0	0	0	0	-49,872	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	59,655	97,417	81,531	81,531	39,794	73,032
LICENSES AND FEES	8,300	10,800	14,400	14,400	17,000	18,000
APPLICATION FEES	8,500	6,000	6,000	6,000	6,000	6,000
EXAMINATION FEES	42,708	53,055	50,200	50,200	50,200	50,200
INSURANCE PREMIUMS	31,407	31,407	66,407	66,407	81,407	81,407
TOTAL RESOURCES:	150,570	198,679	218,538	218,538	194,401	228,639
EXPENDITURES:						
PERSONNEL SERVICES	0	45,665	69,335	75,514	73,357	79,889
OUT-OF-STATE TRAVEL	0	4,660	0	0	0	0
IN-STATE TRAVEL	0	2,642	0	0	0	0
OPERATING	0	3,923	4,709	4,667	4,709	4,673
EQUIPMENT	0	3,076	0	0	0	0
PROGRAM EXPENSES	52,973	53,055	52,961	52,961	52,961	52,961
TRANSFER TO INSURANCE REGULATION	0	0	49,872	4,729	51,910	6,040
INFORMATION SERVICES	0	3,947	222	399	222	421
TRANSFER TO DEPT B&I	0	0	1,465	629	1,473	691
RESERVE	97,417	81,531	39,794	73,032	9,589	77,357
PURCHASING ASSESSMENT	70	70	70	252	70	252
STATEWIDE COST ALLOCATION PLAN	110	110	110	110	110	110
AG COST ALLOCATION PLAN	0	0	0	6,245	0	6,245
TOTAL EXPENDITURES:	150,570	198,679	218,538	218,538	194,401	228,639
PERCENT CHANGE:		31.95%	10.00%	10.00%	-11.04%	4.62%
TOTAL POSITIONS:	0.00	1.00	1.00	1.00	1.00	1.00

B&I, CAPTIVE INSURERS
101-3818

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

B&I, TRANSPORTATION SERVICES AUTHORITY

226-3922

PROGRAM DESCRIPTION

The Transportation Services Authority has been charged by the Legislature with the responsibility of providing for fair and impartial regulation, to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. In addition, the Transportation Services Authority encourages the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services. Under NRS 706, the Transportation Services Authority has statewide regulatory responsibility for the household goods industry, the tow car industry, the bus industry, and the limousine industry. In addition, the Transportation Services Authority has responsibility for the taxicab industry throughout the state except in Clark County. The Transportation Services Authority consists of three Commissioners appointed by the Governor plus a staff of twenty-two. Statutory Authority: NRS 706

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of vehicles receiving safety inspections	100%	100%	100%	100%	100%
2. Percent of complaints against the industry successfully resolved	90%	91%	90%	90%	90%
3. Percent of public's requests for information processed within 45 days	90%	99%	90%	95%	95%
4. Percent of industry applications successfully completed within 6 months	80%	75%	80%	80%	80%
5. Percent of transportation companies receiving operational inspections	30%	21%	30%	30%	30%
6. Percent of transportation companies receiving financial audit	10%	29%	25%	25%	25%

BASE

Base continues 25 FTE and associated operating expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,187,262	2,185,119	2,312,994	2,316,746	2,330,871	2,334,843
REVERSIONS	-65,804	0	0	0	0	0
LICENSES AND FEES	940	1,060	940	940	940	940
ANNUAL LICENSE	128,700	129,500	123,800	123,800	126,300	126,300
TAXICAB LICENSES	25,664	25,250	25,664	25,664	25,664	25,664
TOW TRUCK LICENSES	25,891	26,186	25,891	25,891	25,891	25,891
WAREHOUSE PERMITS	1,150	1,300	1,150	1,150	1,150	1,150
APPLICATION FEES	17,002	15,280	17,002	17,002	17,002	17,002
PHOTOCOPY SERVICE CHARGE	4,493	4,509	4,493	4,493	4,493	4,493
REIMBURSEMENT OF EXPENSES	5,127	5,152	5,127	5,127	5,127	5,127
TOTAL RESOURCES:	2,330,425	2,393,356	2,517,061	2,520,813	2,537,438	2,541,410
EXPENDITURES:						
PERSONNEL SERVICES	1,666,636	1,724,251	1,868,810	1,873,576	1,883,462	1,888,448
OUT-OF-STATE TRAVEL	0	1,157	0	0	0	0
IN-STATE TRAVEL	10,448	10,516	10,516	10,516	13,160	13,160
OPERATING	174,292	176,761	164,809	163,903	167,890	166,984
EQUIPMENT	1,394	1,417	0	0	0	0

B&I, TRANSPORTATION SERVICES AUTHORITY
226-3922

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
VEHICLE OPERATIONS	494	494	0	0	0	0
INFORMATION SERVICES	17,075	18,616	10,737	11,680	10,737	11,680
TRAINING	1,300	1,356	3,388	2,337	3,388	2,337
UTILITIES	156	158	171	171	171	171
BUSINESS & INDUSTRY	46,290	46,290	46,290	46,290	46,290	46,290
PURCHASING ASSESSMENT	686	686	686	686	686	686
STATEWIDE COST ALLOCATION PLAN	43,904	43,904	43,904	43,904	43,904	43,904
AG COST ALLOCATION PLAN	367,750	367,750	367,750	367,750	367,750	367,750
TOTAL EXPENDITURES:	2,330,425	2,393,356	2,517,061	2,520,813	2,537,438	2,541,410
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-163,378	-157,073	-163,378	-155,008
TOTAL RESOURCES:	0	0	-163,378	-157,073	-163,378	-155,008
EXPENDITURES:						
OPERATING	0	0	149	-948	149	-781
INFORMATION SERVICES	0	0	810	8,437	810	10,335
PURCHASING ASSESSMENT	0	0	0	-225	0	-225
STATEWIDE COST ALLOCATION PLAN	0	0	-4,222	-4,222	-4,222	-4,222
AG COST ALLOCATION PLAN	0	0	-160,115	-160,115	-160,115	-160,115
TOTAL EXPENDITURES:	0	0	-163,378	-157,073	-163,378	-155,008

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	11,810	0	16,161

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	11,810	0	16,161
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,810	0	16,161
TOTAL EXPENDITURES:	0	0	0	11,810	0	16,161

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	19,263	0	39,396
TOTAL RESOURCES:	0	0	0	19,263	0	39,396
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,263	0	39,396
TOTAL EXPENDITURES:	0	0	0	19,263	0	39,396

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	15,368	0	31,036
TOTAL RESOURCES:	0	0	0	15,368	0	31,036
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,368	0	31,036
TOTAL EXPENDITURES:	0	0	0	15,368	0	31,036

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-9,677	2,543	-9,468	4,288
TOTAL RESOURCES:	0	0	-9,677	2,543	-9,468	4,288
EXPENDITURES:						
BUSINESS & INDUSTRY	0	0	-9,677	2,543	-9,468	4,288
TOTAL EXPENDITURES:	0	0	-9,677	2,543	-9,468	4,288

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replaces one PC and software in FY 2006 and two PCs and software in FY 2007. Also replaces one network printer in each budget year. Replaced equipment will all be 7 or more years old.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,245	7,245	28,520	28,520
TOTAL RESOURCES:	0	0	7,245	7,245	28,520	28,520
EXPENDITURES:						
EQUIPMENT	0	0	0	0	22,753	22,753
INFORMATION SERVICES	0	0	7,245	7,245	5,767	5,767
TOTAL EXPENDITURES:	0	0	7,245	7,245	28,520	28,520

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	13,175	0	12,981
TOTAL RESOURCES:	0	0	0	13,175	0	12,981
EXPENDITURES:						
BUSINESS & INDUSTRY	0	0	0	13,175	0	12,981

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	13,175	0	12,981

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	37,721	0	37,552
TOTAL RESOURCES:	0	0	0	37,721	0	37,552
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	37,721	0	37,552
TOTAL EXPENDITURES:	0	0	0	37,721	0	37,552

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHZ radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	7,353	0	7,353
TOTAL RESOURCES:	0	0	0	7,353	0	7,353
EXPENDITURES:						
TRANSFER TO DEPT OF TRANSPORTATION	0	0	0	7,353	0	7,353
TOTAL EXPENDITURES:	0	0	0	7,353	0	7,353

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,449	0	1,449	0
TOTAL RESOURCES:	0	0	1,449	0	1,449	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,187,262	2,185,119	2,148,633	2,201,799	2,187,994	2,249,138
REVERSIONS	-65,804	0	0	0	0	0
LICENSES AND FEES	940	1,060	940	940	940	940
ANNUAL LICENSE	128,700	129,500	123,800	123,800	126,300	126,300
TAXICAB LICENSES	25,664	25,250	25,664	25,664	25,664	25,664
TOW TRUCK LICENSES	25,891	26,186	25,891	25,891	25,891	25,891
WAREHOUSE PERMITS	1,150	1,300	1,150	1,150	1,150	1,150
APPLICATION FEES	17,002	15,280	17,002	17,002	17,002	17,002
PHOTOCOPY SERVICE CHARGE	4,493	4,509	4,493	4,493	4,493	4,493
REIMBURSEMENT OF EXPENSES	5,127	5,152	5,127	5,127	5,127	5,127
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	72,352	0	107,984
TOTAL RESOURCES:	2,330,425	2,393,356	2,352,700	2,478,218	2,394,561	2,563,689
EXPENDITURES:						
PERSONNEL SERVICES	1,666,636	1,724,251	1,868,810	1,957,738	1,883,462	2,012,593
OUT-OF-STATE TRAVEL	0	1,157	1,074	0	1,074	0
IN-STATE TRAVEL	10,448	10,516	10,516	10,516	13,160	13,160
OPERATING	174,292	176,761	165,333	162,955	168,414	166,203
EQUIPMENT	1,394	1,417	0	0	22,753	22,753
VEHICLE OPERATIONS	494	494	0	0	0	0
INFORMATION SERVICES	17,075	18,616	18,792	27,362	17,314	27,782
TRAINING	1,300	1,356	3,388	2,337	3,388	2,337
UTILITIES	156	158	171	171	171	171
BUSINESS & INDUSTRY	46,290	46,290	36,613	62,008	36,822	63,559
TRANSFER TO DEPT OF TRANSPORTATION	0	0	0	7,353	0	7,353
PURCHASING ASSESSMENT	686	686	686	461	686	461
STATEWIDE COST ALLOCATION PLAN	43,904	43,904	39,682	39,682	39,682	39,682
AG COST ALLOCATION PLAN	367,750	367,750	207,635	207,635	207,635	207,635
TOTAL EXPENDITURES:	2,330,425	2,393,356	2,352,700	2,478,218	2,394,561	2,563,689
PERCENT CHANGE:		2.70%	-1.70%	3.55%	1.78%	3.45%
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

B&I, TRANSPORTATION SERVICES AUTHORITY
226-3922

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

B&I, BUSINESS AND INDUSTRY ADMINISTRATION

101-4681

PROGRAM DESCRIPTION

The purpose of the Director's Office of the Department of Business and Industry is to establish divisional goals, objectives and priorities; oversee statutory responsibilities; establish uniform policies and procedures; provide for coordination between divisional programs and business processes within the department; approve division budgets, legislative proposals, contracts and agreements and provide oversight of the department's recruitment, employment, appraisal, and staff development functions to encourage the achievement of department objectives and establish a synergy among all of the divisions, offices and agencies to develop new ideas and approaches that encourage teamwork, professionalism, and increased productivity.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average number of days to close constituent complaints/Percent compliance within response timelines	10/100%	10/100%	10/100%	10/100%	10/100%
2. Percen of personnel complaints and grievances responded to within regulatory guidelines	100%	100%	100%	100%	100%
3. Percent of department work programs, JV's, contracts, leases & agreements returned due to technical errors	2%	3%	2%	2%	2%
4. Amount of development bond volume cap allocated by Director statewide	\$119,250,000	\$119,250,000	\$126,405,000	\$134,418,000	\$142,483,000
5. Director's Office I/T Projects completed within mutually agreed upon requirements	NEW	NEW	NEW	97%	97%

BASE

The base budget recommends funding for 10 FTE classified and unclassified positions and associated personnel costs. Funding is also requested for ongoing training for the Director, staff, and the IDR Chief, Office of Business Finance and Planning. Direct cash receipts of fees paid by the Las Vegas Monorail project are also included in Category 11 for both years of this biennium to support the office oversight responsibilities for this project.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	187,616	190,611	200,165	199,735	202,608	202,018
REVERSIONS	-1,040	0	0	0	0	0
MISCELLANEOUS REVENUE	15,887	16,330	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	700,042	711,961	722,456	720,920	731,291	729,161
TRANS FROM OTHER B/A SAME FUND	64,400	116,237	119,904	119,633	121,354	121,000
TOTAL RESOURCES:	966,905	1,035,139	1,042,525	1,040,288	1,055,253	1,052,179
EXPENDITURES:						
PERSONNEL SERVICES	766,447	808,071	828,280	828,280	832,562	832,562
OUT-OF-STATE TRAVEL	855	1,268	855	855	855	855
IN-STATE TRAVEL	12,475	19,808	12,475	12,150	20,442	19,433
OPERATING	74,891	79,383	96,436	99,341	96,831	99,691
BOND EXPENSES	13,884	19,988	15,904	12,008	15,988	11,984
INFORMATION SERVICES	95,459	103,700	85,681	85,681	85,681	85,681
TRAINING	2,649	2,676	2,649	1,728	2,649	1,728
PURCHASING ASSESSMENT	245	245	245	245	245	245

B&I, BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	966,905	1,035,139	1,042,525	1,040,288	1,055,253	1,052,179
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-135	7,896	-134	12,234
TRANS INTRA-AGENCY COST ALLOC	0	0	-398	28,501	-399	44,156
TRANS FROM OTHER B/A SAME FUND	0	0	-66	4,730	-66	7,328
TOTAL RESOURCES:	0	0	-599	41,127	-599	63,718
EXPENDITURES:						
OPERATING	0	0	-4,393	-7,001	-4,393	-6,913
BOND EXPENSES	0	0	-121	-52	-121	-52
INFORMATION SERVICES	0	0	3,915	48,176	3,915	70,679
PURCHASING ASSESSMENT	0	0	0	4	0	4
TOTAL EXPENDITURES:	0	0	-599	41,127	-599	63,718

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	954	0	1,245
TRANS INTRA-AGENCY COST ALLOC	0	0	0	3,444	0	4,493
TRANS FROM OTHER B/A SAME FUND	0	0	0	572	0	746
TOTAL RESOURCES:	0	0	0	4,970	0	6,484
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,970	0	6,484
TOTAL EXPENDITURES:	0	0	0	4,970	0	6,484

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,749	0	3,553
TRANS INTRA-AGENCY COST ALLOC	0	0	0	6,311	0	12,824
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,047	0	2,128
TOTAL RESOURCES:	0	0	0	9,107	0	18,505
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,107	0	18,505
TOTAL EXPENDITURES:	0	0	0	9,107	0	18,505

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,039	0	3,844
TRANS INTRA-AGENCY COST ALLOC	0	0	0	7,359	0	13,876
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,220	0	2,303
TOTAL RESOURCES:	0	0	0	10,618	0	20,023
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,618	0	20,023
TOTAL EXPENDITURES:	0	0	0	10,618	0	20,023

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit requests funding for videoconferencing equipment for the Director's office conference rooms in both Carson City and Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,088	0	0
TRANS INTRA-AGENCY COST ALLOC	0	0	0	11,144	0	0

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101-4681

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,849	0	0
TOTAL RESOURCES:	0	0	0	16,081	0	0
EXPENDITURES:						
OPERATING	0	0	0	1,215	0	0
INFORMATION SERVICES	0	0	0	14,866	0	0
TOTAL EXPENDITURES:	0	0	0	16,081	0	0

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit requests funding to implement a department training resource. This includes bundled e-learning courses and videos that will be shared within the department.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	284	0	161
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1,026	0	582
TRANS FROM OTHER B/A SAME FUND	0	0	0	170	0	96
TOTAL RESOURCES:	0	0	0	1,480	0	839
EXPENDITURES:						
TRAINING	0	0	0	1,480	0	839
TOTAL EXPENDITURES:	0	0	0	1,480	0	839

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit requests the purchase of off the shelf software to establish the capability to develop and deploy small applications through the purchase of inexpensive user-friendly development tools (software).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	337	0	377
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1,216	0	1,362
TRANS FROM OTHER B/A SAME FUND	0	0	0	202	0	226
TOTAL RESOURCES:	0	0	0	1,755	0	1,965
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,755	0	1,965
TOTAL EXPENDITURES:	0	0	0	1,755	0	1,965

E500 ADJUSTMENTS - TRANSFERS IN

This module adjusts revenues in coordination with decision unit E900 which transfers three positions from the Dairy Commission as part of the centralization of the personnel function for the Department within the Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,061	0	36,943
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	187,816
TRANS INTRA-AGENCY COST ALLOC	0	0	0	130,156	0	133,341
TRANS FROM OTHER B/A SAME FUND	0	0	0	21,599	0	22,127
TOTAL RESOURCES:	0	0	0	187,816	0	380,227
EXPENDITURES:						
RESERVE	0	0	0	187,816	0	380,227
TOTAL EXPENDITURES:	0	0	0	187,816	0	380,227

E501 ADJUSTMENTS - TRANSFERS IN

This module adjusts revenues in coordination with decision unit E901 which transfers two positions from the Division of Industrial Relations as part of the centralization of the personnel function for the Department within the Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,153	0	20,777
ALLOCATION FROM FUND	0	0	0	-104,963	0	-108,211
TRANS INTRA-AGENCY COST ALLOC	0	0	0	72,739	0	74,990
TRANS FROM OTHER B/A SAME FUND	0	0	0	12,071	0	12,444
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This module adjusts revenues in coordination with decision unit E902 which transfers one position from the Taxicab Authority as part of the centralization of the personnel function for the Department within the Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,817	0	9,331
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	45,923

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS INTRA-AGENCY COST ALLOC	0	0	0	31,825	0	33,681
TRANS FROM OTHER B/A SAME FUND	0	0	0	5,281	0	5,589
TOTAL RESOURCES:	0	0	0	45,923	0	94,524
EXPENDITURES:						
RESERVE	0	0	0	45,923	0	94,524
TOTAL EXPENDITURES:	0	0	0	45,923	0	94,524

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of 1 laptop with docking station and a fax machine in FY06 and the replacement of 1 laptop and one desktop PC in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	813	0	743
TRANS INTRA-AGENCY COST ALLOC	0	0	0	2,933	0	2,682
TRANS FROM OTHER B/A SAME FUND	0	0	0	486	0	445
TOTAL RESOURCES:	0	0	0	4,232	0	3,870
EXPENDITURES:						
EQUIPMENT	0	0	0	1,190	0	0
INFORMATION SERVICES	0	0	0	3,042	0	3,870
TOTAL EXPENDITURES:	0	0	0	4,232	0	3,870

E720 NEW EQUIPMENT

This decision unit requests funding for a desktop color printer for the Director's Office in Carson City.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53	0	0
TRANS INTRA-AGENCY COST ALLOC	0	0	0	191	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	31	0	0
TOTAL RESOURCES:	0	0	0	275	0	0
EXPENDITURES:						
OPERATING	0	0	0	275	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	275	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit is for the reclassification of positions being transferred to the Director's Office in order to centralize the personnel function for the Department.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,115	0	-1,108
TRANS INTRA-AGENCY COST ALLOC	0	0	0	-4,025	0	-3,998
TRANS FROM OTHER B/A SAME FUND	0	0	0	-668	0	-663
TOTAL RESOURCES:	0	0	0	-5,808	0	-5,769
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,808	0	-5,769
TOTAL EXPENDITURES:	0	0	0	-5,808	0	-5,769

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,178	0	6,765
TRANS INTRA-AGENCY COST ALLOC	0	0	0	25,911	0	24,420
TRANS FROM OTHER B/A SAME FUND	0	0	0	4,300	0	4,053
TOTAL RESOURCES:	0	0	0	37,389	0	35,238
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	37,389	0	35,238
TOTAL EXPENDITURES:	0	0	0	37,389	0	35,238

B&I, BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

E900 TRANSFERS

This decision unit transfers three positions from the Dairy Commission as a part of the centralizaion of the personnel function for the Department within the Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-187,816
TOTAL RESOURCES:	0	0	0	0	0	-187,816
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	186,524	0	191,034
OPERATING	0	0	0	344	0	364
INFORMATION SERVICES	0	0	0	948	0	1,013
RESERVE	0	0	0	-187,816	0	-380,227
TOTAL EXPENDITURES:	0	0	0	0	0	-187,816
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E901 TRANSFERS

This decision unit transfers two positions from the Division of Industrial Relations as a part of the centralizaion of the personnel function for the department within the Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	104,963	0	108,211
TOTAL RESOURCES:	0	0	0	104,963	0	108,211
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	104,102	0	107,294
OPERATING	0	0	0	229	0	242
INFORMATION SERVICES	0	0	0	632	0	675
TOTAL EXPENDITURES:	0	0	0	104,963	0	108,211
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E902 TRANSFERS

This decision unit transfers one position from the Taxicab Authority to the Director's Office (B/A 4681) as a part of the centralization of the personnel function for the Department within the Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,923
TOTAL RESOURCES:	0	0	0	0	0	-45,923
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	45,492	0	48,141
OPERATING	0	0	0	115	0	122
INFORMATION SERVICES	0	0	0	316	0	338
RESERVE	0	0	0	-45,923	0	-94,524
TOTAL EXPENDITURES:	0	0	0	0	0	-45,923
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	187,616	190,611	200,030	277,076	202,474	282,721
REVERSIONS	-1,040	0	0	0	0	0
MISCELLANEOUS REVENUE	15,887	16,330	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,966	0	14,162
TRANS INTRA-AGENCY COST ALLOC	700,042	711,961	722,058	1,039,651	730,892	1,071,570
TRANS FROM OTHER B/A SAME FUND	64,400	116,237	119,838	172,523	121,288	177,822
TOTAL RESOURCES:	966,905	1,035,139	1,041,926	1,500,216	1,054,654	1,546,275
EXPENDITURES:						
PERSONNEL SERVICES	766,447	808,071	828,280	1,220,674	832,562	1,253,512
OUT-OF-STATE TRAVEL	855	1,268	855	855	855	855
IN-STATE TRAVEL	12,475	19,808	12,475	12,150	20,442	19,433
OPERATING	74,891	79,383	92,043	94,518	92,438	93,506
EQUIPMENT	0	0	0	1,190	0	0
BOND EXPENSES	13,884	19,988	15,783	11,956	15,867	11,932
INFORMATION SERVICES	95,459	103,700	89,596	155,416	89,596	164,221
TRAINING	2,649	2,676	2,649	3,208	2,649	2,567

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	245	245	245	249	245	249
TOTAL EXPENDITURES:	966,905	1,035,139	1,041,926	1,500,216	1,054,654	1,546,275
PERCENT CHANGE:		7.06%	0.66%	44.93%	1.22%	3.07%
TOTAL POSITIONS:	10.00	10.00	10.00	16.00	10.00	16.00

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

B&I, INDUSTRIAL DEVELOPMENT BONDS

101-4683

PROGRAM DESCRIPTION

This account exists to post the application fees and processing expenses related to the IDR Bond Program managed by the Office of Business Finance and Planning, part of the office of the Director of the Department of Business and Industry. The IDR Program encourages and promotes economic development and diversification by providing revenue bond financing to established small manufacturing companies for expansion or relocation to Nevada, as well as for solid waste/recycling facilities and certain public interest non-profit companies.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of industrial development revenue bond applications reviewed	5	4	5	5	5
2.	Dollar amount of industrial development bonds issued	\$35,000,000	\$50,000,000	\$16,500,000	\$16,500,000	\$16,500,000
3.	Number of inquiries regarding the bond program	52	58	54	54	54

BASE

The base budget continues funding for the Industrial Development Bond Program for the posting of fees and expenses related to the Bond Program, the base budget has been adjusted to eliminate one time costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	963,527	1,045,663	1,127,513	1,127,513	1,178,296	1,232,970
APPLICATION FEES	3,000	2,750	3,000	3,000	3,000	3,000
VOLUME CAP TRANSFER FEES	121,000	62,500	62,500	62,500	62,500	62,500
MONORAIL BOND FEES	0	50,000	50,000	50,000	50,000	50,000
PROCESSING FEES	50,500	55,000	50,500	50,500	50,500	50,500
TREASURER'S INTEREST DISTRIB	18,003	35,142	18,003	18,003	18,003	18,003
TOTAL RESOURCES:	1,156,030	1,251,055	1,311,516	1,311,516	1,362,299	1,416,973
EXPENDITURES:						
COST OF ISSUANCE	110,260	123,435	133,113	78,439	134,575	79,395
RESERVE	1,045,663	1,127,513	1,178,296	1,232,970	1,227,617	1,337,471
PURCHASING ASSESSMENT	107	107	107	107	107	107
TOTAL EXPENDITURES:	1,156,030	1,251,055	1,311,516	1,311,516	1,362,299	1,416,973

MAINTENANCE

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,749

B&I, INDUSTRIAL DEVELOPMENT BONDS
101-4683

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-8,749
EXPENDITURES:						
COST OF ISSUANCE	0	0	0	8,749	0	14,639
RESERVE	0	0	0	-8,749	0	-23,388
TOTAL EXPENDITURES:	0	0	0	0	0	-8,749

ENHANCEMENT

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,337	-45,322
TOTAL RESOURCES:	0	0	0	0	-49,337	-45,322
EXPENDITURES:						
COST OF ISSUANCE	0	0	49,337	45,322	44,946	44,317
RESERVE	0	0	-49,337	-45,322	-94,283	-89,639
TOTAL EXPENDITURES:	0	0	0	0	-49,337	-45,322

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	963,527	1,045,663	1,127,513	1,127,513	1,128,959	1,178,899
APPLICATION FEES	3,000	2,750	3,000	3,000	3,000	3,000
VOLUME CAP TRANSFER FEES	121,000	62,500	62,500	62,500	62,500	62,500
MONORAIL BOND FEES	0	50,000	50,000	50,000	50,000	50,000
PROCESSING FEES	50,500	55,000	50,500	50,500	50,500	50,500
TREASURER'S INTEREST DISTRIB	18,003	35,142	18,003	18,003	18,003	18,003
TOTAL RESOURCES:	1,156,030	1,251,055	1,311,516	1,311,516	1,312,962	1,362,902
EXPENDITURES:						
COST OF ISSUANCE	110,260	123,435	182,450	132,510	179,521	138,351
RESERVE	1,045,663	1,127,513	1,128,959	1,178,899	1,133,334	1,224,444

B&I, INDUSTRIAL DEVELOPMENT BONDS
101-4683

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	107	107	107	107	107	107
TOTAL EXPENDITURES:	1,156,030	1,251,055	1,311,516	1,311,516	1,312,962	1,362,902
PERCENT CHANGE:		8.22%	4.83%	4.83%	0.11%	3.92%

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

B&I, MANUFACTURED HOUSING

271-3814

PROGRAM DESCRIPTION

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches, and manufactured buildings are constructed and/or installed in a manner which provides reasonable safety and protection to owners and users (NRS 489). The division also provides resolution of landlord/tenant complaints (NRS 118B), and consumer product complaints (NRS 489). The division tests and issues licenses to manufactured home dealers, salespersons, installers, servicemen, rebuilders, and manufactureres and provides continuing education/training for licensees and inspectors, (NRS 489). The division maintains "title" records, issues certificates of ownership, conversions to real property and liens (NRS 489). The Lot Rent Subsidy Program, established in 1993, provides financial assistance to low-income individuals.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of titles issued, liens placed on homes, and homes converted from personal to real property	9,412	9,621	9,412	9,21	9,621
2. Number of installation inspections for manufactured/mobiles homes and for commercial coaches	3,089	2,995	3,089	2,995	2,995
3. Licensing and examination fees	1,185	909	1,185	909	909
4. Plans reviewed for the construction of manufactured homes, commercial coaches, and modular units that are shipped into Nevada	281	200	281	200	200
5. Factory housing insignias, installation seals, and trip permits	6,722	5,800	6,722	5,800	5,800
6. Number of consumer complaints received against licensees	142	124	142	124	124

BASE

The base budget recommends funding for 13 FTE, classified and unclassified positions and associated personnel costs. The base budget has been adjusted to eliminate one time costs, provide for incremental increases for employee longevity pay, and account for an increase in state owned building rent and ongoing operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	115,798	484,064	511,665	476,614	822,895	784,502
BALANCE FORWARD TO NEW YEAR	-484,063	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	-20	0	0	0	0	0
FED ADMIN COST ALLOWANCE	22,383	16,749	22,383	22,383	22,383	22,383
LICENSES AND FEES	196,730	180,814	196,730	196,730	196,730	196,730
INSPECTION FEES	2,684	5,368	2,684	2,684	2,684	2,684
MOBILE HOME FEES	556,299	438,287	556,299	556,299	556,299	556,299
TITLE FEES	439,092	333,726	439,092	439,092	439,092	439,092
FACTORY BUILT HOUSING FEES	119,457	105,545	119,457	119,457	119,457	119,457
RETURNED CHECK CHARGE	525	455	525	525	525	525
SALE OF REPORTS	4,785	7,125	4,785	4,785	4,785	4,785
FINES/FORFEITURES/PENALTIES	19,377	5,500	19,377	19,377	19,377	19,377
TOTAL RESOURCES:	993,047	1,577,633	1,872,997	1,837,946	2,184,227	2,145,834
EXPENDITURES:						
PERSONNEL SERVICES	693,041	746,305	740,408	740,408	744,497	744,497

B&I, MANUFACTURED HOUSING
271-3814

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	6,683	14,671	6,683	7,022	6,683	7,022
OPERATING	74,162	88,136	83,850	87,563	83,935	87,292
EQUIPMENT	0	23,900	0	0	0	0
FACTORY BUILT HOUSING	2,572	4,746	2,572	2,572	2,572	2,572
INFORMATION SERVICES	13,657	14,732	13,657	12,947	13,657	12,947
TRANS TO DEPT OF B&I	19,175	19,547	19,175	19,175	19,175	19,175
RESERVE	0	476,614	822,895	784,502	1,129,951	1,088,572
PURCHASING ASSESSMENT	679	679	679	679	679	679
STATEWIDE COST ALLOCATION PLAN	26,231	26,231	26,231	26,231	26,231	26,231
AG COST ALLOCATION PLAN	156,847	162,072	156,847	156,847	156,847	156,847
TOTAL EXPENDITURES:	993,047	1,577,633	1,872,997	1,837,946	2,184,227	2,145,834
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,158	-14,590
TOTAL RESOURCES:	0	0	0	0	-16,158	-14,590
EXPENDITURES:						
OPERATING	0	0	-3,575	-5,422	-3,586	-5,290
INFORMATION SERVICES	0	0	119	715	119	1,241
RESERVE	0	0	-16,158	-14,590	-32,305	-29,838
PURCHASING ASSESSMENT	0	0	0	-317	0	-317
STATEWIDE COST ALLOCATION PLAN	0	0	14,389	14,389	14,389	14,389
AG COST ALLOCATION PLAN	0	0	5,225	5,225	5,225	5,225
TOTAL EXPENDITURES:	0	0	0	0	-16,158	-14,590

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,351
TOTAL RESOURCES:	0	0	0	0	0	-5,351
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,351	0	9,226
RESERVE	0	0	0	-5,351	0	-14,577
TOTAL EXPENDITURES:	0	0	0	0	0	-5,351

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,426
TOTAL RESOURCES:	0	0	0	0	0	-11,426
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,426	0	23,186
RESERVE	0	0	0	-11,426	0	-34,612
TOTAL EXPENDITURES:	0	0	0	0	0	-11,426

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,786
TOTAL RESOURCES:	0	0	0	0	0	-1,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,786	0	3,605
RESERVE	0	0	0	-1,786	0	-5,391

B&I, MANUFACTURED HOUSING
271-3814

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,786

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	136	-1,323
TOTAL RESOURCES:	0	0	0	0	136	-1,323
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	-136	1,323	-28	734
	0	0	136	-1,323	164	-2,057
TOTAL EXPENDITURES:	0	0	0	0	136	-1,323

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacing 12 desktop PCs and associated software and two aging vehicles used by the Division's inspectors.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,876	-52,550
TOTAL RESOURCES:	0	0	0	0	-46,876	-52,550
EXPENDITURES:						
EQUIPMENT	0	0	24,173	24,173	23,340	23,340
INFORMATION SERVICES	0	0	22,703	28,377	240	240
RESERVE	0	0	-46,876	-52,550	-70,456	-76,130
TOTAL EXPENDITURES:	0	0	0	0	-46,876	-52,550

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,851
TOTAL RESOURCES:	0	0	0	0	0	-6,851
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	0	6,851	0	2,222
	0	0	0	-6,851	0	-9,073
TOTAL EXPENDITURES:	0	0	0	0	0	-6,851

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,819
TOTAL RESOURCES:	0	0	0	0	0	-13,819
EXPENDITURES:						
PERSONNEL SERVICES RESERVE	0	0	0	13,819	0	13,763
	0	0	0	-13,819	0	-27,582
TOTAL EXPENDITURES:	0	0	0	0	0	-13,819

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	115,798	484,064	511,665	476,614	759,997	676,806
BALANCE FORWARD TO NEW YEAR	-484,063	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	-20	0	0	0	0	0
FED ADMIN COST ALLOWANCE	22,383	16,749	22,383	22,383	22,383	22,383
LICENSES AND FEES	196,730	180,814	196,730	196,730	196,730	196,730
INSPECTION FEES	2,684	5,368	2,684	2,684	2,684	2,684

B&I, MANUFACTURED HOUSING
271-3814

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MOBILE HOME FEES	556,299	438,287	556,299	556,299	556,299	556,299
TITLE FEES	439,092	333,726	439,092	439,092	439,092	439,092
FACTORY BUILT HOUSING FEES	119,457	105,545	119,457	119,457	119,457	119,457
RETURNED CHECK CHARGE	525	455	525	525	525	525
SALE OF REPORTS	4,785	7,125	4,785	4,785	4,785	4,785
FINES/FORFEITURES/PENALTIES	19,377	5,500	19,377	19,377	19,377	19,377
TOTAL RESOURCES:	993,047	1,577,633	1,872,997	1,837,946	2,121,329	2,038,138
EXPENDITURES:						
PERSONNEL SERVICES	693,041	746,305	740,408	772,790	744,497	794,277
IN-STATE TRAVEL	6,683	14,671	6,683	7,022	6,683	7,022
OPERATING	74,162	88,136	80,275	82,141	80,349	82,002
EQUIPMENT	0	23,900	24,173	24,173	23,340	23,340
FACTORY BUILT HOUSING	2,572	4,746	2,572	2,572	2,572	2,572
INFORMATION SERVICES	13,657	14,732	36,479	42,039	14,016	14,428
TRANS TO DEPT OF B&I	19,175	19,547	19,039	27,349	19,147	22,131
RESERVE	0	476,614	759,997	676,806	1,027,354	889,312
PURCHASING ASSESSMENT	679	679	679	362	679	362
STATEWIDE COST ALLOCATION PLAN	26,231	26,231	40,620	40,620	40,620	40,620
AG COST ALLOCATION PLAN	156,847	162,072	162,072	162,072	162,072	162,072
TOTAL EXPENDITURES:	993,047	1,577,633	1,872,997	1,837,946	2,121,329	2,038,138
PERCENT CHANGE:		58.87%	18.72%	16.50%	13.26%	10.89%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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

B&I, MOBILE HOME LOT RENT SUBSIDY

630-3842

PROGRAM DESCRIPTION

The Lot Rent Subsidy Trust Fund assists eligible low-income mobile home owners through financial supplement of their monthly space rent in mobile home parks. The program pays 20% of the eligible recipient's base rent. The program currently has a waiting list as the demand for assistance exceeds the funds available. Statutory Authority: NRS 118B.211

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of applications received for financial assistance with low income individuals' mobile home space rent	120	116	120	120	120
2. Number of applications approved for financial assistance	90	75	90	90	90
3. Number who received benefits under the program	250	339	250	300	300
4. Number of individuals who received benefits but are no longer eligible	NA	93	NA	85	85

BASE

The base budget recommends funding for one FTE and associated costs. The base budget has been adjusted to eliminate one time costs and for incremental increases in employee longevity pay.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,775	30,350	22,814	22,814	41,914	32,826
BALANCE FORWARD TO NEW YEAR	-30,350	0	0	0	0	0
MOBILE PARK FEES	355,060	365,761	354,556	355,060	354,556	355,060
LATE FEES	12,334	9,270	12,334	12,334	12,334	12,334
RETURNED CHECK CHARGE	35	35	35	35	35	35
FINES/FORFEITURES/PENALTIES	0	1,200	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,185	7,683	3,185	3,185	3,185	3,185
TOTAL RESOURCES:	357,039	414,299	392,924	393,428	412,024	403,440
EXPENDITURES:						
PERSONNEL SERVICES	67,196	67,249	68,304	68,304	68,112	68,112
IN-STATE TRAVEL	20	287	0	0	0	0
OPERATING	11,952	13,771	4,764	14,403	4,764	14,403
LOT RENT SUBSIDY PAYMENTS	275,923	290,392	275,923	275,923	275,923	275,923
INFORMATION SERVICES	207	196	278	231	278	231
TRANS TO DEPT B&I	1,682	1,715	1,682	1,682	1,682	1,682
RESERVE	0	22,814	41,914	32,826	61,206	43,030
PURCHASING ASSESSMENT	59	59	59	59	59	59
STATEWIDE COST ALLOCATION PLAN	0	17,816	0	0	0	0
TOTAL EXPENDITURES:	357,039	414,299	392,924	393,428	412,024	403,440
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5	1,842
TOTAL RESOURCES:	0	0	0	0	-5	1,842
EXPENDITURES:						
OPERATING	0	0	9	-2,010	9	-2,004
INFORMATION SERVICES	0	0	-4	168	-4	190
RESERVE	0	0	-5	1,842	-10	3,656
TOTAL EXPENDITURES:	0	0	0	0	-5	1,842

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-537
TOTAL RESOURCES:	0	0	0	0	0	-537
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	537	0	722
RESERVE	0	0	0	-537	0	-1,259
TOTAL EXPENDITURES:	0	0	0	0	0	-537

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,223
TOTAL RESOURCES:	0	0	0	0	0	-1,223

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,223	0	2,450
RESERVE	0	0	0	-1,223	0	-3,673
TOTAL EXPENDITURES:	0	0	0	0	0	-1,223

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	217	-102
TOTAL RESOURCES:	0	0	0	0	217	-102
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	-217	102	0	172
RESERVE	0	0	217	-102	217	-274
TOTAL EXPENDITURES:	0	0	0	0	217	-102

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends replacement of one PC, associated software and a printer in accordance with the office replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,710
TOTAL RESOURCES:	0	0	0	0	0	-2,710
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,710	2,127	2,400
RESERVE	0	0	0	-2,710	-2,127	-5,110
TOTAL EXPENDITURES:	0	0	0	0	0	-2,710

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

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-527
TOTAL RESOURCES:	0	0	0	0	0	-527
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	0	527	0	519
RESERVE	0	0	0	-527	0	-1,046
TOTAL EXPENDITURES:	0	0	0	0	0	-527

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,775	30,350	22,814	22,814	42,126	29,569
BALANCE FORWARD TO NEW YEAR	-30,350	0	0	0	0	0
MOBILE PARK FEES	355,060	365,761	354,556	355,060	354,556	355,060
LATE FEES	12,334	9,270	12,334	12,334	12,334	12,334
RETURNED CHECK CHARGE	35	35	35	35	35	35
FINES/FORFEITURES/PENALTIES	0	1,200	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,185	7,683	3,185	3,185	3,185	3,185
TOTAL RESOURCES:	357,039	414,299	392,924	393,428	412,236	400,183
EXPENDITURES:						
PERSONNEL SERVICES	67,196	67,249	68,304	70,064	68,112	71,284
IN-STATE TRAVEL	20	287	0	0	0	0
OPERATING	11,952	13,771	4,773	12,393	4,773	12,399
LOT RENT SUBSIDY PAYMENTS	275,923	290,392	275,923	275,923	275,923	275,923
INFORMATION SERVICES	207	196	274	3,109	2,401	2,821
TRANS TO DEPT B&I	1,682	1,715	1,465	2,311	1,682	2,373
RESERVE	0	22,814	42,126	29,569	59,286	35,324
PURCHASING ASSESSMENT	59	59	59	59	59	59
STATEWIDE COST ALLOCATION PLAN	0	17,816	0	0	0	0

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	357,039	414,299	392,924	393,428	412,236	400,183
PERCENT CHANGE:		16.04%	-5.16%	-5.04%	4.91%	1.72%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

B&I, MOBILE HOME PARKS

271-3843

PROGRAM DESCRIPTION

The Landlord/Tenant section of the Division addresses complaints made by tenants in the manufactured home communities by determining compliance with NRS 118B. This chapter insures that tenants receive fair treatment by landlords through the Division's investigation and resolution of landlord/tenant complaints/disputes. Statutory Authority: NRS 118B.010 - 118B.210

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Complaints received from tenants of mobile home parks	211	161	175	175	175
2. Number of mobile home parks located in Nevada	460	456	460	450	450
3. Mobile home park spaces occupied	30,318	27,824	30,318	27,738	27,738
4. Mobile home vacant spaces	4,543	68,14	4,543	6,900	6,900
5. Number of mobile homes owned by the park	2,800	3,021	2,800	3,200	3,275

BASE

The base budget recommends funding for two FTE and associated costs. The base budget has been adjusted to eliminate one time costs and for incremental increases in employee longevity pay.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	152,841	161,701	182,475	180,817	191,064	192,572
BALANCE FORWARD TO NEW YEAR	-161,701	0	0	0	0	0
MOBILE PARK FEES	152,029	157,845	152,029	152,029	152,029	152,029
LATE FEES	5,185	3,863	5,185	5,185	5,185	5,185
TOTAL RESOURCES:	148,354	323,409	339,689	338,031	348,278	349,786
EXPENDITURES:						
PERSONNEL SERVICES	125,423	111,431	123,143	117,940	124,933	119,730
IN-STATE TRAVEL	1,771	1,770	1,809	1,809	1,809	1,809
OPERATING	17,484	19,797	19,997	21,986	19,997	22,097
INFORMATION SERVICES	415	2,497	415	463	415	463
TRANS TO DEPT B&I	3,140	3,201	3,140	3,140	3,140	3,140
RESERVE	0	180,817	191,064	192,572	197,863	202,426
PURCHASING ASSESSMENT	121	121	121	121	121	121
STATEWIDE COST ALLOCATION PLAN	0	3,775	0	0	0	0
TOTAL EXPENDITURES:	148,354	323,409	339,689	338,031	348,278	349,786
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,484	1,900
TOTAL RESOURCES:	0	0	0	0	1,484	1,900
EXPENDITURES:						
OPERATING	0	0	-1,461	-2,237	-1,461	-2,224
INFORMATION SERVICES	0	0	-23	337	-23	380
RESERVE	0	0	1,484	1,900	2,968	3,744
TOTAL EXPENDITURES:	0	0	0	0	1,484	1,900

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-958
TOTAL RESOURCES:	0	0	0	0	0	-958
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	958	0	1,496
RESERVE	0	0	0	-958	0	-2,454
TOTAL EXPENDITURES:	0	0	0	0	0	-958

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,061
TOTAL RESOURCES:	0	0	0	0	0	-2,061

B&I, MOBILE HOME PARKS
271-3843

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,061	0	4,223
RESERVE	0	0	0	-2,061	0	-6,284
TOTAL EXPENDITURES:	0	0	0	0	0	-2,061

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	211	-203
TOTAL RESOURCES:	0	0	0	0	211	-203
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	-211	203	-194	343
RESERVE	0	0	211	-203	405	-546
TOTAL EXPENDITURES:	0	0	0	0	211	-203

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replacement of two existing computers and printers used by investigators in Las Vegas and Carson City that were purchased in FY 00. Includes purchase of Windows XP operating system, anti-virus software, and extended maintenance, in accordance with the office replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,168	-4,676
TOTAL RESOURCES:	0	0	0	0	-6,168	-4,676
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,168	4,676	136	114
RESERVE	0	0	-6,168	-4,676	-6,304	-4,790
TOTAL EXPENDITURES:	0	0	0	0	-6,168	-4,676

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,054
TOTAL RESOURCES:	0	0	0	0	0	-1,054
EXPENDITURES:						
TRANS TO DEPT B&I RESERVE	0	0	0	1,054	0	1,038
	0	0	0	-1,054	0	-2,092
TOTAL EXPENDITURES:	0	0	0	0	0	-1,054

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	152,841	161,701	182,475	180,817	186,591	185,520
BALANCE FORWARD TO NEW YEAR	-161,701	0	0	0	0	0
MOBILE PARK FEES	152,029	157,845	152,029	152,029	152,029	152,029
LATE FEES	5,185	3,863	5,185	5,185	5,185	5,185
TOTAL RESOURCES:	148,354	323,409	339,689	338,031	343,805	342,734
EXPENDITURES:						
PERSONNEL SERVICES	125,423	111,431	123,143	120,959	124,933	125,449
IN-STATE TRAVEL	1,771	1,770	1,809	1,809	1,809	1,809
OPERATING	17,484	19,797	18,536	19,749	18,536	19,873
INFORMATION SERVICES	415	2,497	6,560	5,476	528	957
TRANS TO DEPT B&I	3,140	3,201	2,929	4,397	2,946	4,521
RESERVE	0	180,817	186,591	185,520	194,932	190,004
PURCHASING ASSESSMENT	121	121	121	121	121	121
STATEWIDE COST ALLOCATION PLAN	0	3,775	0	0	0	0
TOTAL EXPENDITURES:	148,354	323,409	339,689	338,031	343,805	342,734
PERCENT CHANGE:		118.00%	5.03%	4.52%	1.21%	1.39%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I, MOBILE HOME PARKS
271-3843

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

B&I, MFG HOUSING EDUCATION/RECOVERY

271-3847

PROGRAM DESCRIPTION

The Manufactured Housing Education and Recovery program administers, monitors, and maintains educational and training programs for the manufactured housing industry. The recovery fund is used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the Division. These payments are made through the recovery of court ordered payments to consumers in legal actions against licensees for fraud, misrepresentation, or deceit. Statutory Authority: NRS 489.4979 and 489.4971

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of managers, assistant managers and owners attending continuing education classes	450	579	450	550	550
2.	Number of individual licensees who attended continuing education classes	120	73	120	80	80
3.	Number of licensed salesmen and responsible managing employees who attended the first continuing education class	35	250	35	125	125
4.	Amount of recovery claims paid to consumers	0	\$ 44,640	0	\$ 50,000	\$ 50,000

BASE

The base budget recommends funding for one FTE and associated costs. The base budget has been adjusted to eliminate one time costs and for incremental increases for employee longevity pay.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	388,023	416,681	384,199	384,199	402,948	402,977
RECOVERY FEES	144,500	94,300	144,500	144,500	144,500	144,500
MISCELLANEOUS REVENUE	100	100	100	100	100	100
TOTAL RESOURCES:	532,623	511,081	528,799	528,799	547,548	547,577
EXPENDITURES:						
PERSONNEL SERVICES	54,682	54,063	55,714	55,714	55,527	55,527
OPERATING	8,258	9,322	11,775	11,746	11,775	11,746
COURT ORDERED PAYMENTS	44,640	50,000	50,000	50,000	50,000	50,000
MFG HOUSING EDUCATION	2,245	7,450	2,245	2,221	2,245	2,221
INFORMATION SERVICES	544	407	544	568	544	568
TRANS TO DEPT OF B&I	1,682	1,715	1,682	1,682	1,682	1,682
RESERVE	416,681	384,199	402,948	402,977	421,884	421,942
PURCHASING ASSESSMENT	26	60	26	26	26	26
STATEWIDE COST ALLOCATION PLAN	3,865	3,865	3,865	3,865	3,865	3,865
TOTAL EXPENDITURES:	532,623	511,081	528,799	528,799	547,548	547,577
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-135	178
TOTAL RESOURCES:	0	0	0	0	-135	178
EXPENDITURES:						
OPERATING	0	0	-1,478	-2,193	-1,478	-2,187
MFG HOUSING EDUCATION	0	0	3	0	3	0
INFORMATION SERVICES	0	0	3	408	3	538
RESERVE	0	0	-135	178	-270	220
STATEWIDE COST ALLOCATION PLAN	0	0	1,607	1,607	1,607	1,607
TOTAL EXPENDITURES:	0	0	0	0	-135	178

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-447
TOTAL RESOURCES:	0	0	0	0	0	-447
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	447	0	758
RESERVE	0	0	0	-447	0	-1,205
TOTAL EXPENDITURES:	0	0	0	0	0	-447

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

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-926
TOTAL RESOURCES:	0	0	0	0	0	-926
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	926	0	1,864
RESERVE	0	0	0	-926	0	-2,790
TOTAL EXPENDITURES:	0	0	0	0	0	-926

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	217	-102
TOTAL RESOURCES:	0	0	0	0	217	-102
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-217	102	-209	172
RESERVE	0	0	217	-102	426	-274
TOTAL EXPENDITURES:	0	0	0	0	217	-102

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replacement of existing computer and printer purchased FY 02/03 in accordance with the office replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,127	2,400
RESERVE	0	0	0	0	-2,127	-2,400
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-527
TOTAL RESOURCES:	0	0	0	0	0	-527
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	0	527	0	519
	0	0	0	-527	0	-1,046
TOTAL EXPENDITURES:	0	0	0	0	0	-527

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	388,023	416,681	384,199	384,199	403,030	401,153
RECOVERY FEES	144,500	94,300	144,500	144,500	144,500	144,500
MISCELLANEOUS REVENUE	100	100	100	100	100	100
TOTAL RESOURCES:	532,623	511,081	528,799	528,799	547,630	545,753
EXPENDITURES:						
PERSONNEL SERVICES	54,682	54,063	55,714	57,087	55,527	58,149
OPERATING	8,258	9,322	10,297	9,553	10,297	9,559
COURT ORDERED PAYMENTS	44,640	50,000	50,000	50,000	50,000	50,000
MFG HOUSING EDUCATION	2,245	7,450	2,248	2,221	2,248	2,221
INFORMATION SERVICES	544	407	547	976	2,674	3,506
TRANS TO DEPT OF B&I	1,682	1,715	1,465	2,311	1,473	2,373
RESERVE	416,681	384,199	403,030	401,153	419,913	414,447
PURCHASING ASSESSMENT	26	60	26	26	26	26
STATEWIDE COST ALLOCATION PLAN	3,865	3,865	5,472	5,472	5,472	5,472
TOTAL EXPENDITURES:	532,623	511,081	528,799	528,799	547,630	545,753
PERCENT CHANGE:		-4.04%	3.47%	3.47%	3.56%	3.21%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

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

B&I, CONSUMER AFFAIRS

101-3811

PROGRAM DESCRIPTION

The Consumer Affairs Division regulates deceptive trade practices in the marketplace through investigations and protects consumers by registering and bonding, buying clubs, charitable solicitors, credit repair organizations, dance and martial arts studios, health clubs, magazine sales, recovery rooms, sports betting information services, telemarketers, travel agents, tour brokers/operators, and weight loss clinics as well as through a proactive public education program. Statutory Authority: NRS 598, 599B, 598C and 597

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Cases opened	7,010	5,087	7,010	6,000	6,500
2.	Cases processed, investigated and closed	6,663	4,756	6,333	5,800	6,400
3.	Percent of cases opened within 5 days	63%	66%	63%	75%	78%
4.	Restitution and relief returned to aggrieved consumers	\$1,193,820	\$592,174	\$119,820	\$716,000	\$780,000
5.	Total amount of sureties held in reserve for consumer protection	\$11,405,000	\$15,340,000	\$11,405,000	\$17,800,000	\$19,800,000

BASE

The adjusted base budget recommends funding for 18 FTE unclassified and classified personnel as well associated operating costs. It also incorporates vacancy savings, annualizes partial-year costs, where appropriate, adjusts for known changes in future costs, and eliminates one time expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,332,594	1,324,063	1,300,560	1,293,963	1,308,986	1,300,234
REVERSIONS	-88,788	0	0	0	0	0
EXCESS PROPERTY SALES	54	0	0	0	0	0
SETTLEMENT INCOME	0	13,500	13,500	13,500	13,500	13,500
TOTAL RESOURCES:	1,243,860	1,337,563	1,314,060	1,307,463	1,322,486	1,313,734
EXPENDITURES:						
PERSONNEL SERVICES	960,639	1,070,901	1,074,397	1,070,841	1,085,269	1,081,713
OUT-OF-STATE TRAVEL	1,095	1,197	998	998	998	998
IN-STATE TRAVEL	7,110	5,699	17,264	17,264	17,264	17,264
OPERATING	163,368	168,027	173,807	166,054	173,024	164,007
SPECIAL INVESTIGATIONS	1,709	7,500	342	292	342	292
INVESTIGATION RECOVERABLE	25,014	26,263	19,728	20,027	19,599	19,897
ALTERNATIVE DISPUTE RESOLUTION	1,901	2,299	1,549	1,154	1,549	1,154
CONSUMER PROTECTION	0	4,027	0	0	0	0
INFORMATION SERVICES	74,420	42,885	17,040	22,748	15,506	21,214
TRAINING	7,960	8,121	8,291	7,441	8,291	6,551
PURCHASING ASSESSMENT	644	644	644	644	644	644
TOTAL EXPENDITURES:	1,243,860	1,337,563	1,314,060	1,307,463	1,322,486	1,313,734
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4	6,680	62	6,980
TOTAL RESOURCES:	0	0	-4	6,680	62	6,980
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	780	0	780
OPERATING	0	0	61	804	61	945
INVESTIGATION RECOVERABLE	0	0	0	-8	0	-8
INFORMATION SERVICES	0	0	-65	5,146	1	5,305
PURCHASING ASSESSMENT	0	0	0	-42	0	-42
TOTAL EXPENDITURES:	0	0	-4	6,680	62	6,980

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,516	0	12,203
TOTAL RESOURCES:	0	0	0	7,516	0	12,203
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,516	0	12,203
TOTAL EXPENDITURES:	0	0	0	7,516	0	12,203

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	17,441	0	35,527

B&I, CONSUMER AFFAIRS
101-3811

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	17,441	0	35,527
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,441	0	35,527
TOTAL EXPENDITURES:	0	0	0	17,441	0	35,527

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,989	0	4,020
TOTAL RESOURCES:	0	0	0	1,989	0	4,020
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,989	0	4,020
TOTAL EXPENDITURES:	0	0	0	1,989	0	4,020

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This module requests funding for a Technology Investment Request for an Integrated Consumer Affairs System (ICAT). The system will improve the current technology environment by consolidating multiple applications and replacing outdated systems with efficient information technology solutions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,432	0	716
TOTAL RESOURCES:	0	0	0	7,432	0	716
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	7,432	0	716
TOTAL EXPENDITURES:	0	0	0	7,432	0	716

E710 REPLACEMENT EQUIPMENT

This decision unit replaces the Division's oldest equipment and equipment anticipated to wear out from normal use.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,086	13,086	13,134	13,134
TOTAL RESOURCES:	0	0	13,086	13,086	13,134	13,134
EXPENDITURES:						
OPERATING	0	0	1,665	1,665	1,665	1,665
INFORMATION SERVICES	0	0	11,421	11,421	11,469	11,469
TOTAL EXPENDITURES:	0	0	13,086	13,086	13,134	13,134

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,342	0	14,351
TOTAL RESOURCES:	0	0	0	14,342	0	14,351
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,342	0	14,351
TOTAL EXPENDITURES:	0	0	0	14,342	0	14,351

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,332,594	1,324,063	1,313,642	1,328,677	1,322,182	1,333,267
REVERSIONS	-88,788	0	0	0	0	0
EXCESS PROPERTY SALES	54	0	0	0	0	0
SETTLEMENT INCOME	0	13,500	13,500	13,500	13,500	13,500
GENERAL FUND SALARY ADJUSTMENT	0	0	0	33,772	0	53,898
TOTAL RESOURCES:	1,243,860	1,337,563	1,327,142	1,375,949	1,335,682	1,400,665

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	960,639	1,070,901	1,074,397	1,112,129	1,085,269	1,147,814
OUT-OF-STATE TRAVEL	1,095	1,197	998	998	998	998
IN-STATE TRAVEL	7,110	5,699	17,264	18,044	17,264	18,044
OPERATING	163,368	168,027	175,533	168,523	174,750	166,617
SPECIAL INVESTIGATIONS	1,709	7,500	342	292	342	292
INVESTIGATION RECOVERABLE	25,014	26,263	19,728	20,019	19,599	19,889
ALTERNATIVE DISPUTE RESOLUTION	1,901	2,299	1,549	1,154	1,549	1,154
CONSUMER PROTECTION	0	4,027	0	0	0	0
INFORMATION SERVICES	74,420	42,885	28,396	46,747	26,976	38,704
TRAINING	7,960	8,121	8,291	7,441	8,291	6,551
PURCHASING ASSESSMENT	644	644	644	602	644	602
TOTAL EXPENDITURES:	1,243,860	1,337,563	1,327,142	1,375,949	1,335,682	1,400,665
PERCENT CHANGE:		7.53%	-0.78%	2.87%	0.64%	1.80%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I, CONSUMER AFFAIRS RECOVERY FUND

101-3807

PROGRAM DESCRIPTION

The Recovery Fund was created in October 2003 so that consumers who have been financially aggrieved by Nevada registered travel agents may be partially restituted.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Registered travel agencies	197	274	197	450	500
2. Percent of registered agencies contributing to Recovery Fund	100%	100%	100%	100%	100%
3. Administrative actions against travel agencies	1	0	1	5	5
4. Aggrieved travel consumers restituted from Recovery Fund	1	0	1	5	5
5. Estimated funds available in Recovery Fund for restitution	\$19,031	\$34,300	\$19,031	\$113,572	\$177,688

BASE

The Base Budget in this account supports the general operations of the fund. Travel has been adjusted to provide funds for two employees to attend hearings, meetings and related activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	33,114	55,268	55,268	108,176	108,176
REGISTRATION FEES	6,900	4,925	11,250	11,250	12,500	12,500
RECOVERY FEES	27,400	19,700	45,000	45,000	50,000	50,000
FINES/FORFEITURES/PENALTIES	0	100	100	100	100	100
TREASURER'S INTEREST DISTRIB	183	980	1,953	1,953	2,884	2,884
TOTAL RESOURCES:	34,483	58,819	113,571	113,571	173,660	173,660
EXPENDITURES:						
IN-STATE TRAVEL	421	600	1,257	1,257	1,257	1,257
OPERATING	948	2,751	1,724	1,724	2,821	2,821
RESTITUTION PAYMENTS	0	200	200	200	200	200
INFORMATION SERVICES	0	0	2,214	2,214	554	554
RESERVE	33,114	55,268	108,176	108,176	168,828	168,828
TOTAL EXPENDITURES:	34,483	58,819	113,571	113,571	173,660	173,660

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	33,114	55,268	55,268	108,176	108,176
REGISTRATION FEES	6,900	4,925	11,250	11,250	12,500	12,500
RECOVERY FEES	27,400	19,700	45,000	45,000	50,000	50,000

B&I, CONSUMER AFFAIRS RECOVERY FUND
101-3807

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FINES/FORFEITURES/PENALTIES	0	100	100	100	100	100
TREASURER'S INTEREST DISTRIB	183	980	1,953	1,953	2,884	2,884
TOTAL RESOURCES:	34,483	58,819	113,571	113,571	173,660	173,660
EXPENDITURES:						
IN-STATE TRAVEL	421	600	1,257	1,257	1,257	1,257
OPERATING	948	2,751	1,724	1,724	2,821	2,821
RESTITUTION PAYMENTS	0	200	200	200	200	200
INFORMATION SERVICES	0	0	2,214	2,214	554	554
RESERVE	33,114	55,268	108,176	108,176	168,828	168,828
TOTAL EXPENDITURES:	34,483	58,819	113,571	113,571	173,660	173,660
PERCENT CHANGE:		70.57%	93.09%	93.09%	52.91%	52.91%

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

B&I, REAL ESTATE ADMINISTRATION

101-3823

PROGRAM DESCRIPTION

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing an informed public and a professional real estate industry. The Division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, qualified intermediaries, timeshare agents, property managers, community association managers, and inspectors of structures. In addition, the Division regulates the subdivision of land, timeshare development and sales, campground sales, and common-interest community associations. Statutory Authority: NRS 119.114; 119A.652; 119B.380; 16.31139; 645.045; 645C.170; 645D.110, and 113.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of examinations given by the Division and the testing service	10,000	26,866	29,175	31,509	34,029
2. Number of licensees regulated by the Real Estate Division	17,608	39,323	41,231	43,24	46,053
3. Number of complaints received by the Division's Compliance Section	825	1,007	1,087	1,174	1,268
4. Number of investigations opened by the Compliance Section	418	485	524	566	611
5. Appraisal Section - number of open cases	106	115	110	100	95
6. Number of Project Registrations, Exemption Determinations, and Owner/Developer Registrations processed by the Projects Section	1,468	1,476	1,584	1,711	1,848

BASE

The base budget recommends continued funding for 30 FTEs and one part-time position, classified and unclassified.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,147,250	1,212,070	1,061,541	1,221,072	1,018,111	1,247,961
REVERSIONS	-289,237	0	0	0	0	0
TIMESHARE REPS/AGENTS	600,615	754,245	629,626	629,626	675,611	629,626
TIMESHARE FILING FEES	244,031	0	284,637	244,031	307,407	244,031
FFIEC APPRAISER FEES	24,230	21,670	24,715	24,230	28,039	24,230
TESTING FEES	1,425,800	725,600	1,663,053	1,663,053	1,796,097	1,663,053
FINGERPRINT FEES	3,270	0	0	0	0	0
PM TESTING FEES	26,325	13,390	28,473	28,473	29,612	28,473
PM PERMIT FEE	43,560	25,600	47,045	47,045	36,088	36,088
ADMINISTRATION CHARGE	18,819	14,900	15,000	15,000	15,000	15,000
HANDBOOK SALES	906	6,169	1,000	1,000	1,000	1,000
TRANSFER FROM REAL ESTATE DIV	59,227	59,227	0	59,227	0	59,227
TOTAL RESOURCES:	3,304,796	2,832,871	3,755,090	3,932,757	3,906,965	3,948,689
EXPENDITURES:						
PERSONNEL SERVICES	1,543,742	1,724,020	1,804,995	1,799,992	1,820,542	1,815,539
OUT-OF-STATE TRAVEL	3,410	2,429	3,410	3,410	3,410	3,410
IN-STATE TRAVEL	26,559	27,021	26,559	25,679	26,559	25,146
OPERATING	294,038	287,671	324,959	318,628	326,434	319,271

B&I, REAL ESTATE ADMINISTRATION
101-3823

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	3,143	2,268	0	0	0	0
TESTING SERVICES	820,097	419,662	997,831	997,831	1,077,658	997,831
HANDBOOKS	1,403	4,802	1,403	1,000	1,403	1,000
APPRAISER REPORT FEES	22,300	19,950	22,300	24,230	22,300	24,230
APPRAISAL COMPLIANCE	17,975	18,111	17,975	17,975	17,975	17,975
INFORMATION SERVICES	65,323	53,167	75,652	64,422	74,266	64,697
TRANSFER TO GENERAL FUND	483,495	250,292	456,695	656,448	513,107	656,448
TRAINING	980	1,699	980	811	980	811
TRANS TO DEPT OF B&I	18,966	18,414	18,966	18,966	18,966	18,966
PURCHASING ASSESSMENT	3,365	3,365	3,365	3,365	3,365	3,365
TOTAL EXPENDITURES:	3,304,796	2,832,871	3,755,090	3,932,757	3,906,965	3,948,689
TOTAL POSITIONS:	30.51	30.51	30.51	30.51	30.51	30.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,273	-30,776	-20,277	-31,341
TOTAL RESOURCES:	0	0	-20,273	-30,776	-20,277	-31,341
EXPENDITURES:						
OPERATING	0	0	-17,023	-26,189	-17,023	-25,986
INFORMATION SERVICES	0	0	-3,250	-3,874	-3,254	-4,642
PURCHASING ASSESSMENT	0	0	0	-713	0	-713
TOTAL EXPENDITURES:	0	0	-20,273	-30,776	-20,277	-31,341

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,590	0	20,071

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,590	0	20,071
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,590	0	20,071
TOTAL EXPENDITURES:	0	0	0	12,590	0	20,071

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	28,658	0	58,364
TOTAL RESOURCES:	0	0	0	28,658	0	58,364
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	28,658	0	58,364
TOTAL EXPENDITURES:	0	0	0	28,658	0	58,364

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,627	0	7,328
TOTAL RESOURCES:	0	0	0	3,627	0	7,328
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,627	0	7,328
TOTAL EXPENDITURES:	0	0	0	3,627	0	7,328

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,130	2,172	15,284	3,631
TOTAL RESOURCES:	0	0	14,130	2,172	15,284	3,631
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	14,130	2,172	15,284	3,631
TOTAL EXPENDITURES:	0	0	14,130	2,172	15,284	3,631

M801 COST ALLOCATION

This decision unit receives reimbursement from budget accounts 3820 and 3826 for costs associated with personnel, office space, and the integrated data system implementation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-174,236	-166,633	-175,582	-171,162
TRANSFER FROM REAL ESTATE DIV	0	0	174,236	166,633	175,582	171,162
TOTAL RESOURCES:	0	0	0	0	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit requests \$5,000 for a counter remodel for the Las Vegas Licensing customer service counter area. This counter area acts as an emergency exit for staff working in the Southwest corner of the Bradley Building. The emergency exit is a large heavy section of countertop which must be lifted and held up while passing through. This is not an ADA compliant egress. The new design should include an acceptable emergency exit, as well as counters which will restrict public access to computer wiring.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	5,000	5,000
TOTAL RESOURCES:	0	0	0	0	5,000	5,000
EXPENDITURES:						
OPERATING	0	0	0	0	5,000	5,000
TOTAL EXPENDITURES:	0	0	0	0	5,000	5,000

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

The Real Estate Division is requesting an Administrative Assistant I to be located in the Las Vegas office to meet the needs of the public due to an increase in walk-in traffic and phone inquiries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,429	0	36,708
TOTAL RESOURCES:	0	0	0	28,429	0	36,708
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,158	0	36,070
OPERATING	0	0	0	134	0	122
EQUIPMENT	0	0	0	1,812	0	0
INFORMATION SERVICES	0	0	0	2,325	0	516
TOTAL EXPENDITURES:	0	0	0	28,429	0	36,708
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E330 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests a new position, an Administrative Assistant III, to serve as Commission Coordinator for the Real Estate Commission and the Commission on Appraisers of Real Estate.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,985	0	41,733
TOTAL RESOURCES:	0	0	0	31,985	0	41,733
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,706	0	41,085
OPERATING	0	0	0	319	0	122
EQUIPMENT	0	0	0	1,627	0	0
INFORMATION SERVICES	0	0	0	2,333	0	526
TOTAL EXPENDITURES:	0	0	0	31,985	0	41,733
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E332 SERVICES AT LEVEL CLOSEST TO PEOPLE

Increase operating expenses for contracts, postage and publications not used in FY04 approved budget. As well as increase DoIT PC/Lan tech funding to approximately 3 hours per pc per year, based on DoIT recommendation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,287	13,287	13,120	13,120
TOTAL RESOURCES:	0	0	13,287	13,287	13,120	13,120
EXPENDITURES:						
OPERATING	0	0	13,287	13,287	13,120	13,120
TOTAL EXPENDITURES:	0	0	13,287	13,287	13,120	13,120

E333 SERVICES AT LEVEL CLOSEST TO PEOPLE

Reinstate full amount of funding authorized by Senate Bill 307 (2001 Legislative Session), paid by an increase in appraisal licensing fees, to investigate complaints, conduct audits and perform activities necessary to ensure compliance with Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act of 1989, as amended.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,025	2,025	2,025	2,025
TOTAL RESOURCES:	0	0	2,025	2,025	2,025	2,025
EXPENDITURES:						
APPRAISAL COMPLIANCE	0	0	2,025	2,025	2,025	2,025
TOTAL EXPENDITURES:	0	0	2,025	2,025	2,025	2,025

E334 SERVICES AT LEVEL CLOSEST TO PEOPLE

Maintenance costs associated with the new system for CAVU software and DoIT support/hosting expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,620	37,620	39,179	39,179
TOTAL RESOURCES:	0	0	37,620	37,620	39,179	39,179
EXPENDITURES:						
INFORMATION SERVICES	0	0	37,620	37,620	39,179	39,179
TOTAL EXPENDITURES:	0	0	37,620	37,620	39,179	39,179

E335 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit will allow the Real Estate Division to utilize the Disciplinary Action Data Bank Program through the Association of Real Estate License Law Officials (ARELLO) to ensure applicants and licensees have not been revoked, suspended, or otherwise disciplined by another regulatory jurisdiction. The cost is \$.50 per name to search through the data bank.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,256	2,256	2,256	2,256
TOTAL RESOURCES:	0	0	2,256	2,256	2,256	2,256
EXPENDITURES:						
OPERATING	0	0	2,256	2,256	2,256	2,256
TOTAL EXPENDITURES:	0	0	2,256	2,256	2,256	2,256

E710 REPLACEMENT EQUIPMENT

This decision unit requests replacement equipment including four PCs, one laptop, and four network printers listed on the replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,242	4,242	18,048	19,198
TOTAL RESOURCES:	0	0	4,242	4,242	18,048	19,198
EXPENDITURES:						
EQUIPMENT	0	0	4,242	4,242	0	0
INFORMATION SERVICES	0	0	0	0	18,048	19,198
TOTAL EXPENDITURES:	0	0	4,242	4,242	18,048	19,198

E720 NEW EQUIPMENT

This decision unit requests furniture for the Inspector of Structures position (funding for the position did not include furniture when it was approved); a leased digital copier for the Administration suite; and a conference phone.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,158	6,158	2,707	2,707
TOTAL RESOURCES:	0	0	6,158	6,158	2,707	2,707

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	3,306	3,306	2,707	2,707
EQUIPMENT	0	0	2,852	2,852	0	0
TOTAL EXPENDITURES:	0	0	6,158	6,158	2,707	2,707

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,252	0	10,993
TOTAL RESOURCES:	0	0	0	11,252	0	10,993
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	11,252	0	10,993
TOTAL EXPENDITURES:	0	0	0	11,252	0	10,993

E805 CLASSIFIED POSITION RECLASSIFICATIONS

The purpose of this decision unit is to reclassify two positions - PCN 0005 Program Officer II to Program Officer III and PCN 0006 Program Officer I to Program Officer II and to increase funding for an Administrative Assistant II position from part-time (51%) to full-time (100%) - PCN 0023. The reclassification for the Program Officers is based on a significant change of duties. The increase to full-time for the Administrative Assistant is based on the volume of work.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,767	0	29,005
TOTAL RESOURCES:	0	0	0	22,767	0	29,005
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,556	0	28,781
OPERATING	0	0	0	56	0	59
INFORMATION SERVICES	0	0	0	155	0	165
TOTAL EXPENDITURES:	0	0	0	22,767	0	29,005
TOTAL POSITIONS:	0.00	0.00	0.00	0.49	0.00	0.49

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	39,813	0	39,639
TOTAL RESOURCES:	0	0	0	39,813	0	39,639
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	39,813	0	39,639
TOTAL EXPENDITURES:	0	0	0	39,813	0	39,639

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	73,326	0	74,029	0
TOTAL RESOURCES:	0	0	73,326	0	74,029	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,147,250	1,212,070	1,020,076	1,198,446	993,900	1,271,084
REVERSIONS	-289,237	0	0	0	0	0
TIMESHARE REPS/AGENTS	600,615	754,245	629,626	629,626	675,611	629,626
TIMESHARE FILING FEES	244,031	0	284,637	244,031	307,407	244,031
FFIEC APPRAISER FEES	24,230	21,670	24,715	24,230	28,039	24,230
TESTING FEES	1,425,800	725,600	1,663,053	1,663,053	1,796,097	1,663,053
FINGERPRINT FEES	3,270	0	0	0	0	0
PM TESTING FEES	26,325	13,390	28,473	28,473	29,612	28,473
PM PERMIT FEE	43,560	25,600	47,045	47,045	36,088	36,088
ADMINISTRATION CHARGE	18,819	14,900	15,000	15,000	15,000	15,000
HANDBOOK SALES	906	6,169	1,000	1,000	1,000	1,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	72,098	0	105,331
TRANSFER FROM REAL ESTATE DIV	59,227	59,227	174,236	225,860	175,582	230,389

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	3,304,796	2,832,871	3,887,861	4,148,862	4,058,336	4,248,305
EXPENDITURES:						
PERSONNEL SERVICES	1,543,742	1,724,020	1,841,758	1,959,100	1,858,008	2,046,877
OUT-OF-STATE TRAVEL	3,410	2,429	7,209	3,410	7,209	3,410
IN-STATE TRAVEL	26,559	27,021	54,871	25,679	54,871	25,146
OPERATING	294,038	287,671	327,412	311,797	333,121	316,671
EQUIPMENT	3,143	2,268	7,094	10,533	0	0
TESTING SERVICES	820,097	419,662	997,831	997,831	1,077,658	997,831
HANDBOOKS	1,403	4,802	1,403	1,000	1,403	1,000
APPRAISER REPORT FEES	22,300	19,950	22,300	24,230	22,300	24,230
APPRAISAL COMPLIANCE	17,975	18,111	20,000	20,000	20,000	20,000
INFORMATION SERVICES	65,323	53,167	110,118	102,981	128,335	119,639
TRANSFER TO GENERAL FUND	483,495	250,292	456,695	656,448	513,107	656,448
TRAINING	980	1,699	4,709	811	4,709	811
TRANS TO DEPT OF B&I	18,966	18,414	33,096	32,390	34,250	33,590
PURCHASING ASSESSMENT	3,365	3,365	3,365	2,652	3,365	2,652
TOTAL EXPENDITURES:	3,304,796	2,832,871	3,887,861	4,148,862	4,058,336	4,248,305
PERCENT CHANGE:		-14.28%	37.24%	46.45%	4.38%	2.40%
TOTAL POSITIONS:	30.51	30.51	30.51	33.00	30.51	33.00

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

B&I, REAL ESTATE EDUCATION AND RESEARCH

216-3826

PROGRAM DESCRIPTION

The intent of the education program is, through proactive education and information efforts, to ensure awareness of relevant laws and practices by all licensees as well as to provide information to the public regarding laws and requirements in a real estate transaction. This program processes pre-licensing and continuing education courses in order to assure an above standard quality of education for licensees, conducts audits of the courses, develops educational programs, and provides immediate accessibility to Division forms and information through the Internet access. Statutory Authority: NRS 645.842

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Continuing education course applications submitted for review and approval by the Real Estate Commission	90	180	180	180	180
2. Continuing education - course renewal applications	618	542	520	500	500
3. Number of courses audited to insure appropriate course content	30	19	50	100	120
4. Number of course curriculums developed by Division staff	5	1	2	3	3
5. Number of individual courses presented by contracted course providers	15	10	12	15	15
6. Number of information publications developed	4	1	6	6	6

BASE

This non-general fund budget account supports the Education and Information section of the Real Estate Division. The budget is solely funded by the annual balance forward Budget Account 3827, which is funded by the \$40 fee paid with each origination or renewal of a real estate salesman or broker's license.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	477,299	751,303	357,194	657,819	590,198	888,423
BALANCE FORWARD TO NEW YEAR	-751,303	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,225	5,800	8,225	8,225	8,225	8,225
TRANSFER FROM REAL ESTATE DIV	655,441	354,571	655,440	625,440	655,440	625,440
TOTAL RESOURCES:	389,662	1,111,674	1,020,859	1,291,484	1,253,863	1,522,088
EXPENDITURES:						
PERSONNEL SERVICES	169,305	237,080	234,075	234,075	236,449	236,449
OUT-OF-STATE TRAVEL	3,022	3,524	3,022	3,022	3,022	3,022
IN-STATE TRAVEL	1,073	2,801	1,073	1,049	1,073	1,049
OPERATING	25,986	30,623	29,472	31,330	31,853	31,111
EQUIPMENT	1,409	0	0	0	0	0
RESEARCH AND EDUCATION	39,273	80,273	39,273	64,602	39,273	64,602
TRANS TO REAL ESTATE	19,639	19,639	0	19,639	0	19,639
TRANSFER TO BA 1325	74,337	23,416	74,337	0	74,337	0
INFORMATION SERVICES	8,700	3,068	2,491	2,426	2,491	2,426
TRAINING	249	500	249	249	249	249
TRANS TO DEPT OF B&I	6,055	6,173	6,055	6,055	6,055	6,055

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	657,819	590,198	888,423	818,447	1,116,872
PURCHASING ASSESSMENT	64	64	64	64	64	64
STATEWIDE COST ALLOCATION PLAN	6,600	6,600	6,600	6,600	6,600	6,600
AG COST ALLOCATION PLAN	33,950	40,094	33,950	33,950	33,950	33,950
TOTAL EXPENDITURES:	389,662	1,111,674	1,020,859	1,291,484	1,253,863	1,522,088
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	35,120	-100,518
TOTAL RESOURCES:	0	0	0	0	35,120	-100,518
EXPENDITURES:						
OPERATING	0	0	-2,200	-3,380	-2,200	-3,353
INFORMATION SERVICES	0	0	4,864	757	4,864	966
RESERVE	0	0	35,120	-100,518	70,240	-200,249
STATEWIDE COST ALLOCATION PLAN	0	0	-3,834	-3,834	-3,834	-3,834
AG COST ALLOCATION PLAN	0	0	-33,950	106,975	-33,950	105,952
TOTAL EXPENDITURES:	0	0	0	0	35,120	-100,518

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,535
TOTAL RESOURCES:	0	0	0	0	0	-1,535
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,535	0	2,583

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-1,535	0	-4,118
TOTAL EXPENDITURES:	0	0	0	0	0	-1,535

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,108
TOTAL RESOURCES:	0	0	0	0	0	-4,108
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,108	0	8,351
RESERVE	0	0	0	-4,108	0	-12,459
TOTAL EXPENDITURES:	0	0	0	0	0	-4,108

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,732	-610
TOTAL RESOURCES:	0	0	0	0	-2,732	-610
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	2,732	610	2,782	1,029
RESERVE	0	0	-2,732	-610	-5,514	-1,639
TOTAL EXPENDITURES:	0	0	0	0	-2,732	-610

M801 COST ALLOCATION

This decision unit represents the Division's cost allocation plan, which reimburses BA 3823 for costs related to personnel, building rent, and DoIT charges; and receives funds from BA 3820 for reimbursement of personnel costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,355	-32,977
TRANSFER FROM REAL ESTATE DIV	0	0	15,115	15,475	15,115	15,730
TOTAL RESOURCES:	0	0	15,115	15,475	-22,240	-17,247
EXPENDITURES:						
TRANS TO REAL ESTATE RESERVE	0	0	52,470	48,452	53,065	50,072
RESERVE	0	0	-37,355	-32,977	-75,305	-67,319
TOTAL EXPENDITURES:	0	0	15,115	15,475	-22,240	-17,247

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests a new position - Publications Writer (Grade 31). This position will enhance the ability of the Education Section to support the Division's licensing and regulatory programs by creating physical and electronic publications as we establish a Public Information Resource Center and agency website.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,337	-39,433
TOTAL RESOURCES:	0	0	0	0	-38,337	-39,433
EXPENDITURES:						
PERSONNEL SERVICES	0	0	32,746	33,585	47,121	49,422
OPERATING	0	0	354	298	394	341
EQUIPMENT	0	0	3,037	3,037	0	0
INFORMATION SERVICES	0	0	2,200	2,513	377	516
RESERVE	0	0	-38,337	-39,433	-86,229	-89,712
TOTAL EXPENDITURES:	0	0	0	0	-38,337	-39,433
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests a new position - Administrative Assistant II (Grade 25) to provide administrative support for the Continuing Education course audit program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,802	-32,744
TOTAL RESOURCES:	0	0	0	0	-31,802	-32,744
EXPENDITURES:						
PERSONNEL SERVICES	0	0	26,399	27,072	38,345	40,235
OPERATING	0	0	354	298	394	341
EQUIPMENT	0	0	3,037	3,037	0	0
INFORMATION SERVICES	0	0	2,012	2,337	377	507
RESERVE	0	0	-31,802	-32,744	-70,918	-73,827
TOTAL EXPENDITURES:	0	0	0	0	-31,802	-32,744
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E328 SERVICES AT LEVEL CLOSEST TO PEOPLE

This module requests to reinstate contract funding at the previous level for Real Estate Commission education programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,725	-15,725
TOTAL RESOURCES:	0	0	0	0	-15,725	-15,725
EXPENDITURES:						
RESEARCH AND EDUCATION	0	0	15,725	15,725	15,725	15,725
RESERVE	0	0	-15,725	-15,725	-31,450	-31,450
TOTAL EXPENDITURES:	0	0	0	0	-15,725	-15,725

E720 NEW EQUIPMENT

This decision unit requests a fax machine for the Education & Research section.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,390	-1,390
TOTAL RESOURCES:	0	0	0	0	-1,390	-1,390
EXPENDITURES:						
EQUIPMENT	0	0	1,390	1,390	0	0
RESERVE	0	0	-1,390	-1,390	-1,390	-1,390
TOTAL EXPENDITURES:	0	0	0	0	-1,390	-1,390

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,162
TOTAL RESOURCES:	0	0	0	0	0	-3,162
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	3,162	0	3,115
RESERVE	0	0	0	-3,162	0	-6,277
TOTAL EXPENDITURES:	0	0	0	0	0	-3,162

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-11,787	0
TOTAL RESOURCES:	0	0	0	0	-11,787	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	477,299	751,303	357,194	657,819	486,190	656,221
BALANCE FORWARD TO NEW YEAR	-751,303	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,225	5,800	8,225	8,225	8,225	8,225
TRANSFER FROM REAL ESTATE DIV	655,441	354,571	670,555	640,915	670,555	641,170
TOTAL RESOURCES:	389,662	1,111,674	1,035,974	1,306,959	1,164,970	1,305,616
EXPENDITURES:						
PERSONNEL SERVICES	169,305	237,080	293,220	300,375	321,915	337,040
OUT-OF-STATE TRAVEL	3,022	3,524	7,197	3,022	7,197	3,022
IN-STATE TRAVEL	1,073	2,801	7,371	1,049	7,371	1,049
OPERATING	25,986	30,623	28,995	28,546	31,456	28,440
EQUIPMENT	1,409	0	7,464	7,464	0	0
RESEARCH AND EDUCATION	39,273	80,273	54,998	80,327	54,998	80,327
TRANS TO REAL ESTATE	19,639	19,639	52,470	68,091	53,065	69,711
TRANSFER TO BA 1325	74,337	23,416	74,337	0	74,337	0
INFORMATION SERVICES	8,700	3,068	11,567	8,033	8,109	4,415
TRAINING	249	500	548	249	548	249
TRANS TO DEPT OF B&I	6,055	6,173	8,787	9,827	8,837	10,199
RESERVE	0	657,819	486,190	656,221	594,307	628,432
PURCHASING ASSESSMENT	64	64	64	64	64	64
STATEWIDE COST ALLOCATION PLAN	6,600	6,600	2,766	2,766	2,766	2,766
AG COST ALLOCATION PLAN	33,950	40,094	0	140,925	0	139,902
TOTAL EXPENDITURES:	389,662	1,111,674	1,035,974	1,306,959	1,164,970	1,305,616
PERCENT CHANGE:		185.29%	-6.81%	17.57%	12.45%	-0.10%
TOTAL POSITIONS:	4.00	4.00	6.00	6.00	6.00	6.00

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

B&I, REAL ESTATE RECOVERY ACCOUNT

216-3827

PROGRAM DESCRIPTION

Real estate salesman and broker's license fees initially are deposited into this budget account to pay recovery claims against licensees as may be ordered by a court of law. At the end of the fiscal year, the balance of the funds in excess of \$50,000 is transferred to the Real Estate Education and Research budget account (B/A 216-3826). Statutory Authority: NRS 645.841 through 645.8491.

BASE

The Base Budget supports the operations of the account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR NEW B/A	-300,624	0	0	0	0	0
RECOVERY FEES	655,440	420,920	655,440	655,440	655,440	655,440
TOTAL RESOURCES:	404,816	470,920	705,440	705,440	705,440	705,440
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	0	30,000	30,000	30,000	30,000	30,000
TRANSFER ED/RESEARCH	354,816	390,920	625,440	625,440	625,440	625,440
RESERVE	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	404,816	470,920	705,440	705,440	705,440	705,440

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR NEW B/A	-300,624	0	0	0	0	0
RECOVERY FEES	655,440	420,920	655,440	655,440	655,440	655,440
TOTAL RESOURCES:	404,816	470,920	705,440	705,440	705,440	705,440
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	0	30,000	30,000	30,000	30,000	30,000
TRANSFER ED/RESEARCH	354,816	390,920	625,440	625,440	625,440	625,440
RESERVE	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	404,816	470,920	705,440	705,440	705,440	705,440
PERCENT CHANGE:		16.33%	49.80%	49.80%	0.00%	0.00%

B&I, REAL ESTATE RECOVERY ACCOUNT
216-3827

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

B&I COMMON INTEREST COMMUNITIES

101-3820

PROGRAM DESCRIPTION

This office assists and educates boards and owners who live within common-interest communities in understanding and properly applying the laws that regulate them and investigate and assist in resolving disputes. The five-member Commission for Common-Interest Communities was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity. Statutory Authority: NRS 38.300 through 38.360, 116.1116 and 116.600 through 795.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Intervention - affidavits received (effective 10/03)	0	78	126	150	180
2. Intervention - cases heard by the Commission (started mid FY 05)	0	0	4	10	12
3. Alternative dispute resolution (ADR) claims processed	110	113	234	257	283
4. Educational workshops contracted out to specialists in the industry	35	34	37	40	43
5. Educational workshops facilitated by the Ombudsman and/or Field Officers	0	0	8	15	20
6. Ombudsman publications	7	4	7	7	7

BASE

This fee-based budget supports the Office of the Ombudsman for Common-Interest Communities and the Commission for Common-Interest Communities. This program is funded by fees collected annually from each registered homeowner association and from filing fees for Alternative Dispute Resolution (ADR), along with the interest collected on these funds. The Office of the Ombudsman is required to assist and educate boards and owners who live within common-interest communities in understanding and properly applying the laws that regulate them, to publish materials related to those rights and responsibilities, to investigate disputes, and to assist in resolving disputes involving provisions of the law and the governing documents of the association.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,935,741	2,172,112	1,935,618	1,935,618	1,891,483	1,896,161
MISCELLANEOUS REVENUE	0	15,000	0	0	0	0
LICENSES AND FEES	900,849	753,863	821,581	821,581	899,445	899,445
CLAIM FILING FEES	9,420	5,500	8,487	8,487	9,366	9,366
ADMINISTRATION CHARGE	169	0	0	0	0	0
HANDBOOK SALES	342	0	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	40,178	42,508	42,508	42,508	42,508	42,508
TOTAL RESOURCES:	2,886,699	2,988,983	2,813,194	2,813,194	2,847,802	2,852,480
EXPENDITURES:						
PERSONNEL SERVICES	324,771	701,486	688,085	687,587	701,127	700,629
OUT-OF-STATE TRAVEL	1,084	1,550	1,007	1,007	1,007	1,007
IN-STATE TRAVEL	8,188	27,660	8,188	8,141	8,188	7,676
OPERATING	77,239	136,639	150,244	104,214	157,780	111,784
EQUIPMENT	23,604	0	0	0	0	0
TRANSFER TO ADMINISTRATION BUDGET	39,588	39,588	0	39,588	0	39,588
TRANSFER TO B/A 1325	148,675	50,832	0	0	0	0

B&I COMMON INTEREST COMMUNITIES
101-3820

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COMMISSION EXPENSES	1,132	0	232	1,582	232	1,582
INFORMATION SERVICES	22,221	2,349	5,870	6,829	4,956	6,829
TRAINING	1,143	937	1,143	1,143	1,143	1,143
B&I COST ALLOCATION	11,886	12,117	11,886	11,886	11,886	11,886
RESERVE	2,172,112	1,935,618	1,891,483	1,896,161	1,906,427	1,915,300
PURCHASING ASSESSMENT	115	115	115	115	115	115
STATEWIDE COST ALLOCATION PLAN	3,010	3,010	3,010	3,010	3,010	3,010
AG COST ALLOCATION PLAN	51,931	77,082	51,931	51,931	51,931	51,931
TOTAL EXPENDITURES:	2,886,699	2,988,983	2,813,194	2,813,194	2,847,802	2,852,480
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	55,408	-6,855
TOTAL RESOURCES:	0	0	0	0	55,408	-6,855
EXPENDITURES:						
OPERATING	0	0	-4,926	-5,776	-4,926	-5,689
INFORMATION SERVICES	0	0	-332	2,286	-371	2,860
RESERVE	0	0	55,408	-6,855	110,855	-13,933
PURCHASING ASSESSMENT	0	0	0	99	0	99
STATEWIDE COST ALLOCATION PLAN	0	0	1,781	1,781	1,781	1,781
AG COST ALLOCATION PLAN	0	0	-51,931	8,465	-51,931	8,027
TOTAL EXPENDITURES:	0	0	0	0	55,408	-6,855

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,354
TOTAL RESOURCES:	0	0	0	0	0	-5,354
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,354	0	9,272
RESERVE	0	0	0	-5,354	0	-14,626
TOTAL EXPENDITURES:	0	0	0	0	0	-5,354

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,591
TOTAL RESOURCES:	0	0	0	0	0	-10,591
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,591	0	21,913
RESERVE	0	0	0	-10,591	0	-32,504
TOTAL EXPENDITURES:	0	0	0	0	0	-10,591

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,449
TOTAL RESOURCES:	0	0	0	0	0	-1,449
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,449	0	2,920
RESERVE	0	0	0	-1,449	0	-4,369

B&I COMMON INTEREST COMMUNITIES
101-3820

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,449

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,617	-1,494
TOTAL RESOURCES:	0	0	0	0	-8,617	-1,494
EXPENDITURES:						
B&I COST ALLOCATION	0	0	8,617	1,494	8,734	2,401
RESERVE	0	0	-8,617	-1,494	-17,351	-3,895
TOTAL EXPENDITURES:	0	0	0	0	-8,617	-1,494

M801 COST ALLOCATION

This decision unit reimburses budget account 3823 for costs associated with personnel, office space, and the integrated data system implementation; and budget account 3826 for costs associated with personnel.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-136,881	-118,181
TOTAL RESOURCES:	0	0	0	0	-136,881	-118,181
EXPENDITURES:						
TRANSFER TO ADMINISTRATION BUDGET	0	0	121,766	102,706	122,517	105,361
TRANSFER TO RED EDUCATION B/A #3826	0	0	15,115	15,475	15,115	15,730
RESERVE	0	0	-136,881	-118,181	-274,513	-239,272
TOTAL EXPENDITURES:	0	0	0	0	-136,881	-118,181

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests a new position, Training Officer II, to conduct educational training sessions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,633	-48,840
TOTAL RESOURCES:	0	0	0	0	-47,633	-48,840
EXPENDITURES:						
PERSONNEL SERVICES	0	0	39,660	40,680	56,701	59,388
OPERATING	0	0	176	134	157	122
EQUIPMENT	0	0	3,037	3,037	0	0
INFORMATION SERVICES	0	0	4,760	4,989	535	756
RESERVE	0	0	-47,633	-48,840	-105,026	-109,106
TOTAL EXPENDITURES:	0	0	0	0	-47,633	-48,840
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This represents payment of fees for two Ombudsman office staff to become notaries. Intervention affidavits must be notarized, therefore having notaries available in the office will benefit the citizens of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-160	-160
TOTAL RESOURCES:	0	0	0	0	-160	-160
EXPENDITURES:						
OPERATING	0	0	135	135	135	135
TRAINING	0	0	25	25	25	25
RESERVE	0	0	-160	-160	-320	-320
TOTAL EXPENDITURES:	0	0	0	0	-160	-160

B&I COMMON INTEREST COMMUNITIES
101-3820

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests additional funds for advertising in newspapers and publications the services, programs, and special events offered by the Office of the Ombudsman, as well as RFPs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,000	-5,000
TOTAL RESOURCES:	0	0	0	0	-5,000	-5,000
EXPENDITURES:						
OPERATING	0	0	5,000	5,000	5,000	5,000
RESERVE	0	0	-5,000	-5,000	-10,000	-10,000
TOTAL EXPENDITURES:	0	0	0	0	-5,000	-5,000

E329 SERVICES AT LEVEL CLOSEST TO PEOPLE

This module requests to reinstate funding at the previous level for operating/training expenses related to publications and periodicals and professional services associated with regulation updates via LCB.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,250	-4,250
TOTAL RESOURCES:	0	0	0	0	-4,250	-4,250
EXPENDITURES:						
OPERATING	0	0	4,000	4,000	1,750	1,750
TRAINING	0	0	250	250	250	250
RESERVE	0	0	-4,250	-4,250	-6,250	-6,250
TOTAL EXPENDITURES:	0	0	0	0	-4,250	-4,250

E331 SERVICES AT LEVEL CLOSEST TO PEOPLE

This module requests to reinstate funding at the previous level for commission expenses. Funding was not utilized in the FY 2004 budget as the commission was not operational until November 2003. Additionally, the commission has not been established to begin hearing cases as of June 30, 2004.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,435	-24,078

B&I COMMON INTEREST COMMUNITIES
101-3820

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-25,435	-24,078
EXPENDITURES:						
COMMISSION EXPENSES	0	0	25,435	24,078	25,435	24,078
RESERVE	0	0	-25,435	-24,078	-50,870	-48,156
TOTAL EXPENDITURES:	0	0	0	0	-25,435	-24,078

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of two PCs and a color laser printer scheduled for replacement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,437	-5,437
TOTAL RESOURCES:	0	0	0	0	-5,437	-5,437
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,437	5,437	40	40
RESERVE	0	0	-5,437	-5,437	-5,477	-5,477
TOTAL EXPENDITURES:	0	0	0	0	-5,437	-5,437

E720 NEW EQUIPMENT

This decision unit requests new equipment required for the Office of the Ombudsman to function efficiently while providing the highest service level to the citizens of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,332	-18,332
TOTAL RESOURCES:	0	0	0	0	-18,332	-18,332
EXPENDITURES:						
OPERATING	0	0	10,007	10,007	5,414	5,414
EQUIPMENT	0	0	1,390	1,390	0	0
INFORMATION SERVICES	0	0	6,935	6,935	40	40
RESERVE	0	0	-18,332	-18,332	-23,786	-23,786
TOTAL EXPENDITURES:	0	0	0	0	-18,332	-18,332

B&I COMMON INTEREST COMMUNITIES
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E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,378
TOTAL RESOURCES:	0	0	0	0	0	-7,378
EXPENDITURES:						
B&I COST ALLOCATION	0	0	0	7,378	0	7,269
RESERVE	0	0	0	-7,378	0	-14,647
TOTAL EXPENDITURES:	0	0	0	0	0	-7,378

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,830
TOTAL RESOURCES:	0	0	0	0	0	-11,830
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,830	0	11,727
RESERVE	0	0	0	-11,830	0	-23,557
TOTAL EXPENDITURES:	0	0	0	0	0	-11,830

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,814	0	-121,186	0
TOTAL RESOURCES:	0	0	28,814	0	-121,186	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,935,741	2,172,112	1,935,618	1,935,618	1,545,146	1,626,932
MISCELLANEOUS REVENUE	0	15,000	0	0	0	0
LICENSES AND FEES	900,849	753,863	850,395	821,581	928,259	899,445
CLAIM FILING FEES	9,420	5,500	8,487	8,487	9,366	9,366
ADMINISTRATION CHARGE	169	0	0	0	0	0
HANDBOOK SALES	342	0	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	40,178	42,508	42,508	42,508	42,508	42,508
TOTAL RESOURCES:	2,886,699	2,988,983	2,842,008	2,813,194	2,530,279	2,583,251
EXPENDITURES:						
PERSONNEL SERVICES	324,771	701,486	727,745	757,491	757,828	805,849
OUT-OF-STATE TRAVEL	1,084	1,550	1,438	1,007	1,438	1,007
IN-STATE TRAVEL	8,188	27,660	33,044	8,141	33,044	7,676
OPERATING	77,239	136,639	164,636	117,714	165,310	118,516
EQUIPMENT	23,604	0	4,427	4,427	0	0
TRANSFER TO ADMINISTRATION BUDGET	39,588	39,588	121,766	142,294	122,517	144,949
TRANSFER TO B/A 1325	148,675	50,832	0	0	0	0
TRANSFER TO RED EDUCATION B/A #3826	0	0	15,115	15,475	15,115	15,730
MEDIATION EXPENSES	0	0	150,000	0	150,000	0
COMMISSION EXPENSES	1,132	0	25,667	25,660	25,667	25,660
INFORMATION SERVICES	22,221	2,349	22,670	26,476	5,200	10,525
TRAINING	1,143	937	4,945	1,418	4,945	1,418
B&I COST ALLOCATION	11,886	12,117	20,503	20,758	20,620	21,556
RESERVE	2,172,112	1,935,618	1,545,146	1,626,932	1,223,689	1,365,402
PURCHASING ASSESSMENT	115	115	115	214	115	214
STATEWIDE COST ALLOCATION PLAN	3,010	3,010	4,791	4,791	4,791	4,791
AG COST ALLOCATION PLAN	51,931	77,082	0	60,396	0	59,958
TOTAL EXPENDITURES:	2,886,699	2,988,983	2,842,008	2,813,194	2,530,279	2,583,251
PERCENT CHANGE:		3.54%	-4.92%	-5.88%	-10.97%	-8.17%
TOTAL POSITIONS:	13.00	13.00	14.00	14.00	14.00	14.00

B&I COMMON INTEREST COMMUNITIES
101-3820

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

B&I, FINANCIAL INSTITUTIONS

101-3835

PROGRAM DESCRIPTION

The purpose of the Financial Institutions Division is to maintain a stable financial and banking system in the state through supervision and the support of the "dual chartering" system for depository institutions, as well as the direct regulation of other regulated entities.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Depository institutions' assessment	\$1,367,961	\$1,367,961	\$1,696,164	\$2,554,246	\$2,544,246
2.	Check cashing/def. deposit companies	64,640	53,576	53,576	53,576	53,576
3.	Collection agency companies	46,800	41,317	41,317	41,317	41,317
4.	Installment loan companies	55,080	37,876	37,876	37,876	37,876
5.	Money transmitter companies	5,640	2,430	2,430	2,430	2,430
6.	Trust companies	10,800	5,145	5,145	5,145	5,145

BASE

The base budget recommends funding for 26 FTE classified and unclassified positions and associated personnel costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	361,029	4,429	1,000	1,000	1,000	1,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	361,029	954,301	954,301	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-184,633	0	0	0	0	0
CREDIT UNION FEES	2,400	2,500	2,400	2,400	2,400	2,400
BANKING LICENSES	21,500	24,525	21,500	21,500	21,500	21,500
CHECK CASHING/DEF DEPOSIT REGIS	41,560	30,550	41,560	41,560	41,560	41,560
TRUST COMPANY LICENSES	14,450	7,500	14,450	14,450	14,450	14,450
COLLECTION AGENCY LICENSES	27,885	23,010	27,885	27,885	27,885	27,885
DEVELOPMENT CORP. LICENSES	450	500	450	450	450	450
SMALL LOAN COMPANY LICENSES	170,281	148,991	170,281	170,281	170,281	170,281
MONEY ORDER COMPANY LICENSES	9,234	7,900	9,234	9,234	9,234	9,234
THRIFT COMPANY LICENSES	2,010	3,000	2,010	2,010	2,010	2,010
FINANCIAL INSTITUTION FEES	1,367,961	1,696,164	1,143,234	1,181,743	1,631,168	1,661,834
DEBT ADJUSTER LICENSES	600	600	600	600	600	600
RECOVERY FEES	0	106,066	0	0	0	0
EXAMINATION FEES	149,013	486,700	149,013	149,013	149,013	149,013
BOOK AND PAMPHLET SALES	520	2,072	520	520	520	520
FINES	22,000	76,453	22,000	22,000	22,000	22,000
TREASURER'S INTEREST DISTRIB	16,171	60,393	16,171	16,171	16,171	16,171
TOTAL RESOURCES:	2,022,431	3,042,382	2,576,609	2,615,118	2,610,242	2,640,908

B&I, FINANCIAL INSTITUTIONS
101-3835

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,295,642	1,693,971	1,698,133	1,723,758	1,722,316	1,748,160
OUT-OF-STATE TRAVEL	2,562	4,756	2,562	2,543	2,562	2,543
IN-STATE TRAVEL	16,531	18,731	24,171	24,000	24,171	24,000
OPERATING	153,034	141,587	170,715	175,043	179,874	176,140
INFORMATION SERVICES	17,601	39,707	18,992	15,852	19,283	16,143
TRANS TO GENERAL FUND	0	4,429	1,000	1,000	1,000	1,000
TRAINING	24,177	26,318	9,181	21,067	9,181	21,067
TRANS TO DEPT OF B&I	36,238	38,808	36,238	36,238	36,238	36,238
RESERVE	361,029	954,301	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	191	191	191	191	191	191
STATEWIDE COST ALLOCATION PLAN	13,517	13,517	13,517	13,517	13,517	13,517
AG COST ALLOCATION PLAN	101,909	106,066	101,909	101,909	101,909	101,909
TOTAL EXPENDITURES:	2,022,431	3,042,382	2,576,609	2,615,118	2,610,242	2,640,908
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	338,736	345,764	338,604	347,626
TOTAL RESOURCES:	0	0	338,736	345,764	338,604	347,626
EXPENDITURES:						
OPERATING	0	0	-10,443	-15,932	-10,443	-15,732
INFORMATION SERVICES	0	0	-8,144	4,531	-8,276	6,193
PURCHASING ASSESSMENT	0	0	446	288	446	288
STATEWIDE COST ALLOCATION PLAN	0	0	34,278	34,278	34,278	34,278
AG COST ALLOCATION PLAN	0	0	322,599	322,599	322,599	322,599
TOTAL EXPENDITURES:	0	0	338,736	345,764	338,604	347,626

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	0	12,389	0	18,006
TOTAL RESOURCES:	0	0	0	12,389	0	18,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,389	0	18,006
TOTAL EXPENDITURES:	0	0	0	12,389	0	18,006

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	0	25,765	0	52,895
TOTAL RESOURCES:	0	0	0	25,765	0	52,895
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,765	0	52,895
TOTAL EXPENDITURES:	0	0	0	25,765	0	52,895

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	0	5,266	0	10,636
TOTAL RESOURCES:	0	0	0	5,266	0	10,636
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,266	0	10,636
TOTAL EXPENDITURES:	0	0	0	5,266	0	10,636

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	6,218	2,949	6,460	4,972
TOTAL RESOURCES:	0	0	6,218	2,949	6,460	4,972
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	6,218	2,949	6,460	4,972
TOTAL EXPENDITURES:	0	0	6,218	2,949	6,460	4,972

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This Decision Unit requests 5 additional FID Examiner II positions, assuring the Division the ability to conduct more annual examinations with the end result of generating more revenue for the Division. This Division is required by statute and Departmental policy to conduct an annual examination on all licensees. As the number of licensees increases so does the need for more examiners. In FY04 approximately 200 new applications were received with 114 new licenses issued.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	259,833	267,132	310,739	325,242
TOTAL RESOURCES:	0	0	259,833	267,132	310,739	325,242
EXPENDITURES:						
PERSONNEL SERVICES	0	0	190,620	195,515	272,930	285,975
IN-STATE TRAVEL	0	0	4,950	4,950	6,600	6,600
OPERATING	0	0	18,664	18,451	16,634	16,454
EQUIPMENT	0	0	2,944	2,944	0	0
INFORMATION SERVICES	0	0	21,485	24,102	1,265	2,903
TRAINING	0	0	21,170	21,170	13,310	13,310
TOTAL EXPENDITURES:	0	0	259,833	267,132	310,739	325,242
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests the transfer of Conference of State Bank Supervisors and National Association of State Credit Union Supervisors annual supervisory dues from B/A 3805 to B/A 3835. These expenses have been and will continue to be ongoing.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	12,000	12,000	12,000	12,000
TOTAL RESOURCES:	0	0	12,000	12,000	12,000	12,000
EXPENDITURES:						
OPERATING	0	0	12,000	12,000	12,000	12,000
TOTAL EXPENDITURES:	0	0	12,000	12,000	12,000	12,000

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of 18 laptops, 7 desktops, 1 server, 2 network printers, addition of 18 docking stations and 18 laptop printers in order to continue the 4 year replacement cycle. Half will be replaced in FY06 and half in FY07. Laptops will require upgrades mandatory to provide for interface compatibility with Federal agencies and their programs. Docking stations for all but clerical staff will be in lieu of desktops and provide better security.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	71,145	74,904	42,642	46,147
TOTAL RESOURCES:	0	0	71,145	74,904	42,642	46,147
EXPENDITURES:						
INFORMATION SERVICES	0	0	71,145	74,904	42,642	46,147
TOTAL EXPENDITURES:	0	0	71,145	74,904	42,642	46,147

E711 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of 7 desks, and 7 credenzas, replacement of 33 unsafe file cabinets and 20 conference room chairs, and to complete the replacement of non-ergonomic desk chairs with new ergonomic chairs, to provide suitable work areas and more professional office appearance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	19,201	19,201	0	0
TOTAL RESOURCES:	0	0	19,201	19,201	0	0

B&I, FINANCIAL INSTITUTIONS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	8,171	8,171	0	0
EQUIPMENT	0	0	11,030	11,030	0	0
TOTAL EXPENDITURES:	0	0	19,201	19,201	0	0

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,277
TOTAL RESOURCES:	0	0	0	0	0	-15,277
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	15,277	0	15,052
RESERVE	0	0	0	-15,277	0	-30,329
TOTAL EXPENDITURES:	0	0	0	0	0	-15,277

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	0	12,776	0	12,715
TOTAL RESOURCES:	0	0	0	12,776	0	12,715
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,776	0	12,715
TOTAL EXPENDITURES:	0	0	0	12,776	0	12,715

E900 TRANSFER TO BA 3910

This decision unit requests the transfer out of the Deputy Commissioner position #0001 from FID to the Division of Mortgage Lending. As a result of creation of the new Mortgage Lending Division this vacant position was filled and it was determined the incumbent would work solely for Mortgage Lending.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	-85,736	-83,961	-85,736	-85,634
TOTAL RESOURCES:	0	0	-85,736	-83,961	-85,736	-85,634
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-85,383	-83,530	-85,383	-85,174
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-85,736	-83,961	-85,736	-85,634
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFER TO BA 3910

This decision unit requests the transfer of one FID Examiner II position #0141 from FID to the Division of Mortgage Lending. With the establishment of the Mortgage Lending Division in September 2003, the current incumbent was assigned to the new Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FINANCIAL INSTITUTION FEES	0	0	-67,006	-68,815	-69,464	-72,811
TOTAL RESOURCES:	0	0	-67,006	-68,815	-69,464	-72,811
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-66,653	-68,384	-69,111	-72,351
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-67,006	-68,815	-69,464	-72,811
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	160,235	0	166,527	0
TOTAL RESOURCES:	0	0	160,235	0	166,527	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	361,029	4,429	1,000	1,000	1,000	1,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	361,029	954,301	954,301	500,000	484,723
BALANCE FORWARD TO NEW YEAR	-184,633	0	0	0	0	0
CREDIT UNION FEES	2,400	2,500	2,400	2,400	2,400	2,400
BANKING LICENSES	21,500	24,525	21,500	21,500	21,500	21,500
CHECK CASHING/DEF DEPOSIT REGIS	41,560	30,550	41,560	41,560	41,560	41,560
TRUST COMPANY LICENSES	14,450	7,500	14,450	14,450	14,450	14,450
COLLECTION AGENCY LICENSES	27,885	23,010	27,885	27,885	27,885	27,885
DEVELOPMENT CORP. LICENSES	450	500	450	450	450	450
SMALL LOAN COMPANY LICENSES	170,281	148,991	170,281	170,281	170,281	170,281
MONEY ORDER COMPANY LICENSES	9,234	7,900	9,234	9,234	9,234	9,234
THRIFT COMPANY LICENSES	2,010	3,000	2,010	2,010	2,010	2,010
FINANCIAL INSTITUTION FEES	1,367,961	1,696,164	1,857,860	1,807,113	2,352,940	2,333,628
DEBT ADJUSTER LICENSES	600	600	600	600	600	600
RECOVERY FEES	0	106,066	0	0	0	0
EXAMINATION FEES	149,013	486,700	149,013	149,013	149,013	149,013
BOOK AND PAMPHLET SALES	520	2,072	520	520	520	520
FINES	22,000	76,453	22,000	22,000	22,000	22,000
TREASURER'S INTEREST DISTRIB	16,171	60,393	16,171	16,171	16,171	16,171
TOTAL RESOURCES:	2,022,431	3,042,382	3,291,235	3,240,488	3,332,014	3,297,425
EXPENDITURES:						
PERSONNEL SERVICES	1,295,642	1,693,971	1,774,841	1,823,555	1,895,338	1,970,862
OUT-OF-STATE TRAVEL	2,562	4,756	19,362	2,543	19,362	2,543
IN-STATE TRAVEL	16,531	18,731	30,321	28,950	31,971	30,600
OPERATING	153,034	141,587	263,557	197,503	261,216	188,618
EQUIPMENT	0	0	21,549	13,974	0	0

B&I, FINANCIAL INSTITUTIONS
101-3835

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	17,601	39,707	107,480	118,757	54,772	70,710
TRANS TO GENERAL FUND	0	4,429	1,000	1,000	1,000	1,000
TRAINING	24,177	26,318	57,729	42,237	52,717	34,377
TRANS TO DEPT OF B&I	36,238	38,808	42,456	54,464	42,698	56,262
RESERVE	361,029	954,301	500,000	484,723	500,000	469,671
PURCHASING ASSESSMENT	191	191	637	479	637	479
STATEWIDE COST ALLOCATION PLAN	13,517	13,517	47,795	47,795	47,795	47,795
AG COST ALLOCATION PLAN	101,909	106,066	424,508	424,508	424,508	424,508
TOTAL EXPENDITURES:	2,022,431	3,042,382	3,291,235	3,240,488	3,332,014	3,297,425
PERCENT CHANGE:		50.43%	8.18%	6.51%	1.24%	1.76%
TOTAL POSITIONS:	26.00	26.00	29.00	29.00	29.00	29.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS

101-3805

PROGRAM DESCRIPTION

Budget Account #3805 is the Division's Investigative Account, which funds the costs associated with one Gaming Control Board Investigator, and one and one half Deputy Attorney General. This account covers other costs associated with the investigation of new applicants regulatory action against licensees and unlicensed activities, related contracts for outside investigative matters, and computer equipment. The account acts as a contingency for costs associated with events otherwise unfundable.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Check cashing companies and/or manager applications received and investigated	66	66	66	66	66
2.	Collection agency qualified manager applications received and investigated	47	47	47	47	47
3.	Collection agency applications received and investigated	28	28	28	28	28
4.	Installment loan company applications received and investigated	14	14	14	14	14
5.	State chartered bank director applications received and investigated	9	9	9	9	9
6.	Money transmitter company applications received and investigated	7	7	7	7	7

BASE

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,168,602	506,047	786,360	786,360	805,851	794,228
APPLICATION FEES	111,040	392,978	111,040	111,040	111,040	111,040
TOTAL RESOURCES:	1,279,642	899,025	897,400	897,400	916,891	905,268
EXPENDITURES:						
INVESTIGATIVE EXPENSE	78,840	106,286	85,170	96,793	86,059	96,104
TRANSFERS-INTRAFUND	688,376	0	0	0	0	0
RESERVE	506,047	786,360	805,851	794,228	824,453	802,785
PURCHASING ASSESSMENT	86	86	86	86	86	86
STATEWIDE COST ALLOCATION PLAN	6,293	6,293	6,293	6,293	6,293	6,293
TOTAL EXPENDITURES:	1,279,642	899,025	897,400	897,400	916,891	905,268

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,293	6,295
TOTAL RESOURCES:	0	0	0	0	6,293	6,295
EXPENDITURES:						
INVESTIGATIVE EXPENSE	0	0	0	-2	0	-2
RESERVE	0	0	6,293	6,295	12,586	12,590
STATEWIDE COST ALLOCATION PLAN	0	0	-6,293	-6,293	-6,293	-6,293
TOTAL EXPENDITURES:	0	0	0	0	6,293	6,295

ENHANCEMENT

E713 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of 1 laptop, and 1 printer, as well as the addition of 1 docking station. This replacement will continue the 4 year replacement cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,051	-5,267
TOTAL RESOURCES:	0	0	0	0	-5,051	-5,267
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,051	5,267	20	20
RESERVE	0	0	-5,051	-5,267	-5,071	-5,287
TOTAL EXPENDITURES:	0	0	0	0	-5,051	-5,267

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,168,602	506,047	786,360	786,360	807,093	795,256
APPLICATION FEES	111,040	392,978	111,040	111,040	111,040	111,040

B&I, FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,279,642	899,025	897,400	897,400	918,133	906,296
EXPENDITURES:						
INVESTIGATIVE EXPENSE	78,840	106,286	85,170	96,791	86,059	96,102
TRANSFERS-INTRAFUND	688,376	0	0	0	0	0
INFORMATION SERVICES	0	0	5,051	5,267	20	20
RESERVE	506,047	786,360	807,093	795,256	831,968	810,088
PURCHASING ASSESSMENT	86	86	86	86	86	86
STATEWIDE COST ALLOCATION PLAN	6,293	6,293	0	0	0	0
TOTAL EXPENDITURES:	1,279,642	899,025	897,400	897,400	918,133	906,296
PERCENT CHANGE:		-29.74%	-0.18%	-0.18%	2.31%	0.99%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I, FINANCIAL INSTITUTIONS AUDIT

101-3882

PROGRAM DESCRIPTION

The Financial Institutions Audit Program is responsible for conducting independent audits of Division licensees, upon request of the Commissioner. The program also reviews annual financial information provided by existing licensees and for applicants for new licenses. Statutory Authority NRS 658.055.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Mortgage companies/brokers	1,170	1,170		0	0
2. Installment loan companies	300	292	292	292	292
3. Miscellaneous applications	209	209	209	209	209
4. Banks and bank organizers	151	151	151	151	151
5. Collection agencies	70	68	68	68	68
6. Credit unions	60	60	60	60	60

BASE

The base budget recommends funding for one unclassified position and associated personnel costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,794	11,832	2,940	22,248	111,016	15,772
ASSESSMENTS	15,492	76,680	190,800	76,680	190,800	76,680
TRANSFER FROM MORTGAGE LENDING	47,361	15,716	0	0	0	0
TOTAL RESOURCES:	92,647	104,228	193,740	98,928	301,816	92,452
EXPENDITURES:						
PERSONNEL SERVICES	74,054	74,770	75,055	75,055	75,055	75,055
OPERATING	1,670	1,698	2,175	2,707	2,175	2,762
INFORMATION SERVICES	207	196	279	279	279	279
TRAINING	631	1,030	962	862	962	862
TRANS TO DEPT OF B&I	1,682	1,715	1,682	1,682	1,682	1,682
RESERVE	11,832	22,248	111,016	15,772	219,092	9,241
STATEWIDE COST ALLOCATION PLAN	2,571	2,571	2,571	2,571	2,571	2,571
TOTAL EXPENDITURES:	92,647	104,228	193,740	98,928	301,816	92,452
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,838	1,584
TOTAL RESOURCES:	0	0	0	0	1,838	1,584
EXPENDITURES:						
OPERATING	0	0	9	-44	9	-38
INFORMATION SERVICES	0	0	-30	277	-30	297
RESERVE	0	0	1,838	1,584	3,676	3,142
STATEWIDE COST ALLOCATION PLAN	0	0	-1,817	-1,817	-1,817	-1,817
TOTAL EXPENDITURES:	0	0	0	0	1,838	1,584

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-401
TOTAL RESOURCES:	0	0	0	0	0	-401
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	401	0	582
RESERVE	0	0	0	-401	0	-983
TOTAL EXPENDITURES:	0	0	0	0	0	-401

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,361

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,361
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,361	0	2,743
RESERVE	0	0	0	-1,361	0	-4,104
TOTAL EXPENDITURES:	0	0	0	0	0	-1,361

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	217	-102
TOTAL RESOURCES:	0	0	0	0	217	-102
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-217	102	-209	172
RESERVE	0	0	217	-102	426	-274
TOTAL EXPENDITURES:	0	0	0	0	217	-102

ENHANCEMENT

E712 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of 1 desktop with 1 laptop, and 1 docking station, 1 laptop printer. This will maintain the four year replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,076	-4,292
TOTAL RESOURCES:	0	0	0	0	-4,076	-4,292
EXPENDITURES:						
OPERATING	0	0	336	552	0	0
INFORMATION SERVICES	0	0	3,740	3,740	0	0
RESERVE	0	0	-4,076	-4,292	-4,076	-4,292
TOTAL EXPENDITURES:	0	0	0	0	-4,076	-4,292

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-527
TOTAL RESOURCES:	0	0	0	0	0	-527
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	0	527	0	519
	0	0	0	-527	0	-1,046
TOTAL EXPENDITURES:	0	0	0	0	0	-527

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	149,700	0	299,400	0
TOTAL RESOURCES:	0	0	149,700	0	299,400	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,794	11,832	2,940	22,248	258,695	10,673
ASSESSMENTS	15,492	76,680	340,500	76,680	340,500	76,680
TRANSFER FROM MORTGAGE LENDING	47,361	15,716	0	0	0	0
TOTAL RESOURCES:	92,647	104,228	343,440	98,928	599,195	87,353
EXPENDITURES:						
PERSONNEL SERVICES	74,054	74,770	75,055	76,817	75,055	78,380
OPERATING	1,670	1,698	2,520	3,215	2,184	2,724
INFORMATION SERVICES	207	196	3,989	4,296	249	576
TRAINING	631	1,030	962	862	962	862
TRANS TO DEPT OF B&I RESERVE	1,682	1,715	1,465	2,311	1,473	2,373
	11,832	22,248	258,695	10,673	518,518	1,684

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	2,571	2,571	754	754	754	754
TOTAL EXPENDITURES:	92,647	104,228	343,440	98,928	599,195	87,353
PERCENT CHANGE:		12.50%	229.51%	-5.09%	74.47%	-11.70%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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B&I, HOUSING DIVISION

503-3841

PROGRAM DESCRIPTION

To assist and encourage the private sector and other governmental entities in the financing, creation and maintenance of affordable housing throughout the State. Statutory Authority: NRS 232.230, 319

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. New single family mortgages made	612	4	592	390	710
2. Number of new apartments produced	1,150	1,353	1,250	1,228	1,359
3. Delinquency and foreclosure rates on single family mortgages	4.8%	4.36%	4.70%	4.32%	4.10%
4. Percent of apartments in regulatory compliance	95%	95%	95.5%	95.25%	95.5%

BASE

Base represents the vast bulk of the Housing Division lending, granting and allocation activities. All activities of the 29 FTE'S in this budget are directed at improving or increasing the stock of affordable rental housing or creating 1st time home buyer lending opportunities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	59,912	187,958	368,795	368,795	1,233,322	1,563,034
FED HOME GRANT	2,214,134	3,000,905	2,211,463	2,211,463	2,211,463	2,211,463
TAX CREDITS - APPLICATION FEES	355,044	245,700	355,044	355,044	355,044	355,044
TAX CREDITS - AUDIT FEES	333,920	408,047	333,920	333,920	333,920	333,920
COST OF ISSUANCE	1,896,577	4,486,809	3,789,210	3,789,210	5,630,945	5,630,945
LOAN SERVICING	245,141	245,141	245,141	245,141	245,141	245,141
BOND PROGRAM INCOME	1,099,811	1,262,643	749,957	1,099,811	772,341	1,099,811
INTEREST INCOME	62,326	61,563	62,325	62,325	62,325	62,325
INTERGOVERNMENTAL LOAN REPAY	509,395	15,331	509,394	509,394	509,394	509,394
LOAN REPAYMENT	531,319	137,296	531,319	531,319	531,319	531,319
TOTAL RESOURCES:	7,307,579	10,051,393	9,156,568	9,506,422	11,885,214	12,542,396
EXPENDITURES:						
PERSONNEL SERVICES	1,862,013	1,973,946	1,999,186	1,999,186	2,017,114	2,017,114
OUT-OF-STATE TRAVEL	1,658	6,512	2,367	2,367	2,367	2,367
IN-STATE TRAVEL	4,916	6,845	6,908	6,908	6,908	6,908
OPERATING	298,511	307,702	95,410	95,410	95,410	95,015
MAINT OF BUILDINGS & GROUNDS	7,450	0	0	0	0	0
COST OF ISSUES-PROGRAM	1,546,576	3,927,507	2,398,028	2,418,933	4,224,405	4,245,310
HOME PROGRAM ADMIN	3,188,269	3,038,789	3,199,022	3,198,958	3,199,370	3,199,305
TAX CREDIT PROGRAM	67,120	258,748	88,077	88,109	88,597	88,629
LOAN SERVICING	13,493	27,242	23,777	23,861	24,042	24,124
INFORMATION SERVICES	28,712	34,039	9,568	8,753	9,568	8,753

B&I, HOUSING DIVISION
503-3841

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	2,775	3,901	2,775	2,775	2,775	2,775
TRANS TO DEPT OF B&I	42,499	43,325	42,499	42,499	42,499	42,499
RESERVE	187,958	368,795	1,233,322	1,563,034	2,116,530	2,753,968
STATEWIDE COST ALLOCATION PLAN	54,042	54,042	54,042	54,042	54,042	54,042
AG COST ALLOCATION PLAN	1,587	0	1,587	1,587	1,587	1,587
TOTAL EXPENDITURES:	7,307,579	10,051,393	9,156,568	9,506,422	11,885,214	12,542,396
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	13,096	7,110
TOTAL RESOURCES:	0	0	0	0	13,096	7,110
EXPENDITURES:						
OPERATING	0	0	173	-1,063	173	-869
COST OF ISSUES-PROGRAM	0	0	0	-42	0	-42
HOME PROGRAM ADMIN	0	0	0	-5	0	-5
TAX CREDIT PROGRAM	0	0	0	-8	0	-8
LOAN SERVICING	0	0	0	-5	0	-5
INFORMATION SERVICES	0	0	-634	6,363	-634	6,895
RESERVE	0	0	13,096	7,110	26,192	13,494
PURCHASING ASSESSMENT	0	0	0	285	0	285
STATEWIDE COST ALLOCATION PLAN	0	0	-11,048	-11,048	-11,048	-11,048
AG COST ALLOCATION PLAN	0	0	-1,587	-1,587	-1,587	-1,587
TOTAL EXPENDITURES:	0	0	0	0	13,096	7,110

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,262
TOTAL RESOURCES:	0	0	0	0	0	-14,262
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,262	0	19,909
RESERVE	0	0	0	-14,262	0	-34,171
TOTAL EXPENDITURES:	0	0	0	0	0	-14,262

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-29,639
TOTAL RESOURCES:	0	0	0	0	0	-29,639
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,639	0	60,354
RESERVE	0	0	0	-29,639	0	-89,993
TOTAL EXPENDITURES:	0	0	0	0	0	-29,639

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,664
TOTAL RESOURCES:	0	0	0	0	0	-6,664
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,664	0	13,455
RESERVE	0	0	0	-6,664	0	-20,119

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-6,664

M800 COST ALLOCATION

This decision unit represents the maintenance portion of the overhead allocation from the Department of Business and Industry.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,950
BOND PROGRAM INCOME	0	0	-28	0	214	0
TOTAL RESOURCES:	0	0	-28	0	214	-2,950
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	-28	2,950	214	4,974
	0	0	0	-2,950	0	-7,924
TOTAL EXPENDITURES:	0	0	-28	0	214	-2,950

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replacement of mission critical equipment that is either non-functional, sub-functional [can't utilize all software] or unable to be maintained due to age of equipment and the halting of manufacturers' parts availability.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BOND PROGRAM INCOME	0	0	34,735	34,735	25,998	25,998
TOTAL RESOURCES:	0	0	34,735	34,735	25,998	25,998
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,735	34,735	25,998	25,998
TOTAL EXPENDITURES:	0	0	34,735	34,735	25,998	25,998

E720 NEW EQUIPMENT

One color printer for the northern Nevada office and one work group printer for the reconfigured office. It is expected that the printer equipment will help reduce outside vendor services for printing public documents or reduce time to prepare printed materials by the newly formed regulatory staff work group.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BOND PROGRAM INCOME	0	0	2,139	2,139	6,360	6,360
TOTAL RESOURCES:	0	0	2,139	2,139	6,360	6,360
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,139	2,139	6,360	6,360
TOTAL EXPENDITURES:	0	0	2,139	2,139	6,360	6,360

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,283
TOTAL RESOURCES:	0	0	0	0	0	-15,283
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	0	15,283	0	15,058
	0	0	0	-15,283	0	-30,341
TOTAL EXPENDITURES:	0	0	0	0	0	-15,283

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-29,146
TOTAL RESOURCES:	0	0	0	0	0	-29,146
EXPENDITURES:						
PERSONNEL SERVICES RESERVE	0	0	0	29,146	0	28,990
	0	0	0	-29,146	0	-58,136

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-29,146

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	59,912	187,958	368,795	368,795	1,246,418	1,472,200
FED HOME GRANT	2,214,134	3,000,905	2,211,463	2,211,463	2,211,463	2,211,463
TAX CREDITS - APPLICATION FEES	355,044	245,700	355,044	355,044	355,044	355,044
TAX CREDITS - AUDIT FEES	333,920	408,047	333,920	333,920	333,920	333,920
COST OF ISSUANCE	1,896,577	4,486,809	3,789,210	3,789,210	5,630,945	5,630,945
LOAN SERVICING	245,141	245,141	245,141	245,141	245,141	245,141
BOND PROGRAM INCOME	1,099,811	1,262,643	786,803	1,136,685	804,913	1,132,169
INTEREST INCOME	62,326	61,563	62,325	62,325	62,325	62,325
INTERGOVERNMENTAL LOAN REPAY	509,395	15,331	509,394	509,394	509,394	509,394
LOAN REPAYMENT	531,319	137,296	531,319	531,319	531,319	531,319
TOTAL RESOURCES:	7,307,579	10,051,393	9,193,414	9,543,296	11,930,882	12,483,920

EXPENDITURES:						
PERSONNEL SERVICES	1,862,013	1,973,946	1,999,186	2,078,897	2,017,114	2,139,822
OUT-OF-STATE TRAVEL	1,658	6,512	2,367	2,367	2,367	2,367
IN-STATE TRAVEL	4,916	6,845	6,908	6,908	6,908	6,908
OPERATING	298,511	307,702	95,583	94,347	95,583	94,146
MAINT OF BUILDINGS & GROUNDS	7,450	0	0	0	0	0
COST OF ISSUES-PROGRAM	1,546,576	3,927,507	2,398,028	2,418,891	4,224,405	4,245,268
HOME PROGRAM ADMIN	3,188,269	3,038,789	3,199,022	3,198,953	3,199,370	3,199,300
TAX CREDIT PROGRAM	67,120	258,748	88,077	88,101	88,597	88,621
LOAN SERVICING	13,493	27,242	23,777	23,856	24,042	24,119
INFORMATION SERVICES	28,712	34,039	45,808	51,990	41,292	48,006
TRAINING	2,775	3,901	2,775	2,775	2,775	2,775
TRANS TO DEPT OF B&I	42,499	43,325	42,471	60,732	42,713	62,531
RESERVE	187,958	368,795	1,246,418	1,472,200	2,142,722	2,526,778
PURCHASING ASSESSMENT	0	0	0	285	0	285
STATEWIDE COST ALLOCATION PLAN	54,042	54,042	42,994	42,994	42,994	42,994
AG COST ALLOCATION PLAN	1,587	0	0	0	0	0

B&I, HOUSING DIVISION
503-3841

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,307,579	10,051,393	9,193,414	9,543,296	11,930,882	12,483,920
PERCENT CHANGE:		37.55%	-8.54%	-5.05%	29.78%	30.81%
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

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

DIVISION OF MORTGAGE LENDING

101-3910

PROGRAM DESCRIPTION

The Division of Mortgage Lending is authorized to enforce the rules and regulations related to the mortgage lending industry. The function and purpose of the Division includes: licensing mortgage brokers, mortgage bankers, escrow companies and individuals as mortgage agents and escrow agents; issuing certificates of exemptions to companies qualifying for an exemption from licensing; conducting examinations of licensees; handling consumer complaints; investigates unlicensed activity; initiating action as a result of examinations, investigations and complaints; coordinating with industry groups for purposes of statute and rule making issues; enhancing the professionalism and ethics of the mortgage lending industry; and ultimately providing consumers with a meaningful resolution process.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Examinations	NEW	NEW	NEW	60%	65%
2.	Licensing	NEW	NEW	NEW	80%	90%
3.	Advertising	NEW	NEW	NEW	90%	90%
4.	Complaints	NEW	NEW	NEW	90%	90%
5.	Quarterly posting on the website of public actions by the Division	NEW	NEW	NEW	100%	100%

BASE

The base budget recommends funding for 19.00 FTE, classified and unclassified positions and associated personnel costs. The base budget has been adjusted to eliminate one-time costs, provide for changes in employee longevity pay, and a provision for ongoing operating costs. An increase in funding is recommended for non-state owned building rent lease agreements, to allow for relocation of the Carson City office to a larger office space. Note: the six new positions requested originally in decision unit E503 have been added to base, since the September 15, 2004 Interim Finance Committee approved these positions be added in FY05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-138,500	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,052,346	2,677,636	2,468,485	3,637,374	3,399,940
BALANCE FORWARD TO NEW YEAR	-2,052,343	0	0	0	0	0
ASSESSMENTS	62,469	37,385	62,469	62,469	62,469	62,469
LICENSES AND FEES	447,130	378,690	294,500	294,500	294,500	294,500
ANNUAL LICENSE	11,500	2,900	16,000	16,000	16,000	16,000
REGISTRATION FEES	240,996	253,130	127,600	127,600	162,600	162,600
LOAN GUARANTEE FEES	0	0	912,560	912,560	1,002,048	1,002,048
AG ASSESSMENT FEE	0	42,500	0	0	0	0
APPLICATION FEES	1,648,482	1,311,220	808,000	808,000	808,000	808,000
EXAMINATION FEES	152,219	184,800	403,200	403,200	403,200	403,200
RETURNED CHECK CHARGE	100	0	200	200	200	200
BOOK AND PAMPHLET SALES	180	750	10,736	10,736	10,736	10,736
FINES	138,500	0	10,000	10,000	10,000	10,000
INSURANCE RECOVERIES	6,318	0	0	0	0	0
AGREEMENT INCOME	182,600	0	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	20,115	44,256	20,000	20,000	20,000	20,000

DIVISION OF MORTGAGE LENDING
101-3910

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM INMATE WELFARE	688,376	0	0	0	0	0
TOTAL RESOURCES:	1,408,142	4,307,977	5,352,901	5,143,750	6,437,127	6,199,693
EXPENDITURES:						
PERSONNEL SERVICES	793,094	977,203	1,059,494	1,154,030	1,144,238	1,169,424
OUT-OF-STATE TRAVEL	0	2,052	0	0	0	0
IN-STATE TRAVEL	9,641	31,764	18,764	18,764	18,764	18,764
OPERATING	143,555	217,194	141,932	143,174	143,831	144,641
EQUIPMENT	10,464	14,212	0	0	0	0
INVESTIGATIVE EXPENSE	132,577	277,426	158,774	108,995	158,874	109,095
INFORMATION SERVICES	43,156	30,758	32,361	14,645	30,488	10,521
TRANSFER TO GENERAL FUND	0	0	20,000	20,000	20,000	20,000
TRAINING	4,074	23,652	12,621	12,621	12,621	12,621
TRANSFER TO B & I - DIR OFFICE	15,008	16,419	15,008	15,008	15,008	15,008
RESERVE	0	2,468,485	3,637,374	3,399,940	4,636,730	4,443,046
PURCHASING ASSESSMENT	0	446	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	31,539	31,539	31,539	31,539	31,539	31,539
AG COST ALLOCATION PLAN	225,034	216,827	225,034	225,034	225,034	225,034
TOTAL EXPENDITURES:	1,408,142	4,307,977	5,352,901	5,143,750	6,437,127	6,199,693
TOTAL POSITIONS:	13.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	257,495	251,432
TOTAL RESOURCES:	0	0	0	0	257,495	251,432
EXPENDITURES:						
OPERATING	0	0	113	-387	113	-230
INVESTIGATIVE EXPENSE	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	-1,035	5,370	-1,185	6,078
RESERVE	0	0	257,495	251,432	515,140	501,999
PURCHASING ASSESSMENT	0	0	0	159	0	159

DIVISION OF MORTGAGE LENDING
101-3910

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-31,539	-31,539	-31,539	-31,539
AG COST ALLOCATION PLAN	0	0	-225,034	-225,034	-225,034	-225,034
TOTAL EXPENDITURES:	0	0	0	0	257,495	251,432

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,836
TOTAL RESOURCES:	0	0	0	0	0	-7,836
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,836	0	13,166
RESERVE	0	0	0	-7,836	0	-21,002
TOTAL EXPENDITURES:	0	0	0	0	0	-7,836

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,105
TOTAL RESOURCES:	0	0	0	0	0	-17,105
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,105	0	37,109
RESERVE	0	0	0	-17,105	0	-54,214
TOTAL EXPENDITURES:	0	0	0	0	0	-17,105

DIVISION OF MORTGAGE LENDING
101-3910

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,989
TOTAL RESOURCES:	0	0	0	0	0	-1,989
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,989	0	4,020
RESERVE	0	0	0	-1,989	0	-6,009
TOTAL EXPENDITURES:	0	0	0	0	0	-1,989

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,435	-2,543
TOTAL RESOURCES:	0	0	0	0	-23,435	-2,543
EXPENDITURES:						
TRANSFER TO B & I - DIR OFFICE	0	0	23,435	2,543	31,008	5,146
RESERVE	0	0	-23,435	-2,543	-54,443	-7,689
TOTAL EXPENDITURES:	0	0	0	0	-23,435	-2,543

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This module requests funding for a Technology Investment Request approved in conjunction with the Real Estate Division TIR. A new database system is being designed for the Real Estate Division. An additional user may purchase rights to the same software package for a reduced fee, instead of paying a much higher cost to establish a separate database. The Division of Mortgage Lending has been approved as the additional user.

NOTE: E275 decision unit replaces E506.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-170,854	-174,955

DIVISION OF MORTGAGE LENDING
101-3910

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-170,854	-174,955
EXPENDITURES:						
INFORMATION SERVICES	0	0	170,854	174,955	34,770	35,026
RESERVE	0	0	-170,854	-174,955	-205,624	-209,981
TOTAL EXPENDITURES:	0	0	0	0	-170,854	-174,955

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This module requests funding for four positions (one Administrative Aid, one Administrative Assistant 2, one Financial Institution Examiner 2, and a CPA). The volume of work exceeds the current level of staffing and has required the employment of temporary positions that are needed to be made permanent to effectively handle the current and anticipated sustained levels of work.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-186,315	-184,406
TOTAL RESOURCES:	0	0	0	0	-186,315	-184,406
EXPENDITURES:						
PERSONNEL SERVICES	0	0	154,947	147,508	203,282	213,032
IN-STATE TRAVEL	0	0	2,530	2,530	2,530	2,530
OPERATING	0	0	3,714	3,594	4,178	4,107
EQUIPMENT	0	0	7,733	7,733	0	0
INVESTIGATIVE EXPENSE	0	0	0	2,418	0	2,418
INFORMATION SERVICES	0	0	12,763	15,995	3,619	6,769
TRAINING	0	0	4,628	4,628	4,628	4,628
RESERVE	0	0	-186,315	-184,406	-404,552	-417,890
TOTAL EXPENDITURES:	0	0	0	0	-186,315	-184,406
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E500 ADJUSTMENTS - TRANSFERS IN

This module adjusts revenues in coordination with decision unit E900 which transfers the Deputy Commissioner position from the Financial Institutions Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-85,736	-83,961

DIVISION OF MORTGAGE LENDING
101-3910

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DEALERS LICENSES	0	0	-85,736	-83,961	-85,736	-85,634
TOTAL RESOURCES:	0	0	-85,736	-83,961	-171,472	-169,595
EXPENDITURES:						
RESERVE	0	0	-85,736	-83,961	-171,472	-169,595
TOTAL EXPENDITURES:	0	0	-85,736	-83,961	-171,472	-169,595

E501 ADJUSTMENTS - TRANSFERS IN

This module adjusts revenues in coordination with decision unit E901 which transfers one Financial Institution Examiner position from the Financial Institutions Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-67,006	-68,815
DEALERS LICENSES	0	0	-67,006	-68,815	-69,464	-72,811
TOTAL RESOURCES:	0	0	-67,006	-68,815	-136,470	-141,626
EXPENDITURES:						
RESERVE	0	0	-67,006	-68,815	-136,470	-141,626
TOTAL EXPENDITURES:	0	0	-67,006	-68,815	-136,470	-141,626

E710 REPLACEMENT EQUIPMENT

Replacement of six desktop computers in the Carson City office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,738	-9,304
TOTAL RESOURCES:	0	0	0	0	-14,738	-9,304
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,738	9,304	1,564	1,564
RESERVE	0	0	-14,738	-9,304	-16,302	-10,868
TOTAL EXPENDITURES:	0	0	0	0	-14,738	-9,304

DIVISION OF MORTGAGE LENDING
101-3910

E720 NEW EQUIPMENT

New equipment requested: Large capacity shredder for the Las Vegas office. Two scanners for the Carson City office and two scanners for the Las Vegas office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,349	-15,349
TOTAL RESOURCES:	0	0	0	0	-15,349	-15,349
EXPENDITURES:						
OPERATING	0	0	1,195	1,195	0	0
EQUIPMENT	0	0	2,000	2,000	0	0
INFORMATION SERVICES	0	0	12,154	12,154	480	480
RESERVE	0	0	-15,349	-15,349	-15,829	-15,829
TOTAL EXPENDITURES:	0	0	0	0	-15,349	-15,349

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,175
TOTAL RESOURCES:	0	0	0	0	0	-13,175
EXPENDITURES:						
TRANSFER TO B & I - DIR OFFICE	0	0	0	13,175	0	15,577
RESERVE	0	0	0	-13,175	0	-28,752
TOTAL EXPENDITURES:	0	0	0	0	0	-13,175

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,436
TOTAL RESOURCES:	0	0	0	0	0	-7,436

DIVISION OF MORTGAGE LENDING
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,436	0	7,441
RESERVE	0	0	0	-7,436	0	-14,877
TOTAL EXPENDITURES:	0	0	0	0	0	-7,436

E900 TRANSFERS

This Decision Unit requests the transfer-in of the Deputy Commissioner position #0001 from the Financial Institutions Division. As a result of creation of the new Mortgage Lending Division, this vacant position was filled and it was determined the incumbent would work solely for Mortgage Lending.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DEALERS LICENSES	0	0	85,736	83,961	85,736	85,634
TOTAL RESOURCES:	0	0	85,736	83,961	85,736	85,634
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,383	83,530	85,383	85,174
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	85,736	83,961	85,736	85,634
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFERS

This Decision Unit requests the transfer-in of one Financial Institutions Examiner II position #0141 from the Financial Institutions Division. With the establishment of the Mortgage Lending Division. in September 2003, the current incumbent was assigned to the new Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DEALERS LICENSES	0	0	67,006	68,815	69,464	72,811
TOTAL RESOURCES:	0	0	67,006	68,815	69,464	72,811
EXPENDITURES:						
PERSONNEL SERVICES	0	0	66,653	68,384	69,111	72,351
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338

DIVISION OF MORTGAGE LENDING
101-3910

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	67,006	68,815	69,464	72,811
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-41,219	0
TOTAL RESOURCES:	0	0	0	0	-41,219	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-138,500	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,052,346	2,677,636	2,468,485	3,290,217	3,064,498
BALANCE FORWARD TO NEW YEAR	-2,052,343	0	0	0	0	0
ASSESSMENTS	62,469	37,385	62,469	62,469	62,469	62,469
LICENSES AND FEES	447,130	378,690	294,500	294,500	294,500	294,500
ANNUAL LICENSE	11,500	2,900	16,000	16,000	16,000	16,000
REGISTRATION FEES	240,996	253,130	127,600	127,600	162,600	162,600
LOAN GUARANTEE FEES	0	0	912,560	912,560	1,002,048	1,002,048
AG ASSESSMENT FEE	0	42,500	0	0	0	0
APPLICATION FEES	1,648,482	1,311,220	808,000	808,000	808,000	808,000
EXAMINATION FEES	152,219	184,800	403,200	403,200	403,200	403,200
RETURNED CHECK CHARGE	100	0	200	200	200	200
BOOK AND PAMPHLET SALES	180	750	10,736	10,736	10,736	10,736
FINES	138,500	0	10,000	10,000	10,000	10,000
INSURANCE RECOVERIES	6,318	0	0	0	0	0
AGREEMENT INCOME	182,600	0	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	20,115	44,256	20,000	20,000	20,000	20,000
TRANSFER FROM INMATE WELFARE	688,376	0	0	0	0	0
TOTAL RESOURCES:	1,408,142	4,307,977	5,352,901	5,143,750	6,089,970	5,864,251

DIVISION OF MORTGAGE LENDING
101-3910

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	793,094	977,203	1,366,477	1,487,818	1,758,979	1,601,717
OUT-OF-STATE TRAVEL	0	2,052	2,080	0	2,080	0
IN-STATE TRAVEL	9,641	31,764	37,930	21,294	50,793	21,294
OPERATING	143,555	217,194	148,058	147,806	154,843	148,762
EQUIPMENT	10,464	14,212	9,733	9,733	8,135	0
INVESTIGATIVE EXPENSE	132,577	277,426	163,774	111,412	163,874	111,512
INFORMATION SERVICES	43,156	30,758	242,227	233,055	101,817	61,114
TRANSFER TO GENERAL FUND	0	0	20,000	20,000	20,000	20,000
TRAINING	4,074	23,652	33,962	17,249	52,820	17,249
TRANSFER TO B & I - DIR OFFICE	15,008	16,419	38,443	30,726	46,016	35,731
RESERVE	0	2,468,485	3,290,217	3,064,498	3,730,613	3,846,713
PURCHASING ASSESSMENT	0	446	0	159	0	159
STATEWIDE COST ALLOCATION PLAN	31,539	31,539	0	0	0	0
AG COST ALLOCATION PLAN	225,034	216,827	0	0	0	0
TOTAL EXPENDITURES:	1,408,142	4,307,977	5,352,901	5,143,750	6,089,970	5,864,251
PERCENT CHANGE:		205.93%	24.26%	19.40%	13.77%	14.01%
TOTAL POSITIONS:	13.00	19.00	25.00	25.00	25.00	25.00

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

B&I, LOW INCOME HOUSING TRUST FUND

101-3838

PROGRAM DESCRIPTION

To assist and encourage the private sector and other governmental entities in the creation and maintenance of affordable housing throughout the state serving as the main source of matching funds for federal housing programs. Statutory Authority: NRS 319.500. This program supports bricks and mortar initiatives or rental assistance for families whose incomes fall at or below 60% of median income. Additionally, the fund provides down payment assistance for first time home buyers.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Units of Housing created for <60% of median income families	300	263	300	265	265
2. Number of families receiving direct assistance whose incomes are <60% of median	1,000	1,108	715	1,000	1,000

BASE

The Base represents a continuation of both the Emergency Shelter Grant program as well as the Federal HOME program matching grant amounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,602,226	17,103,502	17,543,462	17,543,462	21,715,486	21,715,366
FEDERAL FUNDS FROM PREVIOUS YEAR	6,562	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	8,679,261	4,382,611	7,597,304	7,597,304	6,525,740	6,525,740
FEDERAL GRANT-B	293,288	283,915	293,288	293,288	293,288	293,288
TREASURER'S INTEREST DISTRIB	244,826	284,112	298,787	298,787	360,209	360,209
TOTAL RESOURCES:	20,826,163	22,054,140	25,732,841	25,732,841	28,894,723	28,894,603
EXPENDITURES:						
PERSONNEL SERVICES	72,765	72,678	73,906	73,906	73,688	73,688
OUT-OF-STATE TRAVEL	426	425	426	426	426	426
IN-STATE TRAVEL	584	751	584	584	584	584
OPERATING	5,575	8,962	16,875	16,995	17,092	17,212
LOAN DISBURSEMENTS	3,320,335	3,709,158	3,602,731	3,602,731	3,610,192	3,610,192
EMERGENCY SHELTER GRANT	293,288	689,769	293,288	293,288	293,288	293,288
INFORMATION SERVICES	207	196	64	64	64	64
TRANS TO DEPT B&I	1,682	1,715	1,682	1,682	1,682	1,682
RESERVE	17,103,502	17,543,462	21,715,486	21,715,366	24,869,908	24,869,668
PURCHASING ASSESSMENT	612	612	612	612	612	612
STATEWIDE COST ALLOCATION PLAN	26,412	26,412	26,412	26,412	26,412	26,412
AG COST ALLOCATION PLAN	775	0	775	775	775	775
TOTAL EXPENDITURES:	20,826,163	22,054,140	25,732,841	25,732,841	28,894,723	28,894,603
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,334	21,174
TOTAL RESOURCES:	0	0	0	0	21,334	21,174
EXPENDITURES:						
OPERATING	0	0	9	-41	9	-35
INFORMATION SERVICES	0	0	-5	193	-5	215
RESERVE	0	0	21,334	21,174	42,668	42,320
PURCHASING ASSESSMENT	0	0	15	27	15	27
STATEWIDE COST ALLOCATION PLAN	0	0	-20,578	-20,578	-20,578	-20,578
AG COST ALLOCATION PLAN	0	0	-775	-775	-775	-775
TOTAL EXPENDITURES:	0	0	0	0	21,334	21,174

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-572
TOTAL RESOURCES:	0	0	0	0	0	-572
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	572	0	711
RESERVE	0	0	0	-572	0	-1,283
TOTAL EXPENDITURES:	0	0	0	0	0	-572

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

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,336
TOTAL RESOURCES:	0	0	0	0	0	-1,336
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,336	0	2,679
RESERVE	0	0	0	-1,336	0	-4,015
TOTAL EXPENDITURES:	0	0	0	0	0	-1,336

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	217	-102
TOTAL RESOURCES:	0	0	0	0	217	-102
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	-217	102	-209	172
RESERVE	0	0	217	-102	426	-274
TOTAL EXPENDITURES:	0	0	0	0	217	-102

ENHANCEMENT

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-527
TOTAL RESOURCES:	0	0	0	0	0	-527
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	0	527	0	519

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-527	0	-1,046
TOTAL EXPENDITURES:	0	0	0	0	0	-527

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,602,226	17,103,502	17,543,462	17,543,462	21,737,037	21,734,003
FEDERAL FUNDS FROM PREVIOUS YEAR	6,562	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	8,679,261	4,382,611	7,597,304	7,597,304	6,525,740	6,525,740
FEDERAL GRANT-B	293,288	283,915	293,288	293,288	293,288	293,288
TREASURER'S INTEREST DISTRIB	244,826	284,112	298,787	298,787	360,209	360,209
TOTAL RESOURCES:	20,826,163	22,054,140	25,732,841	25,732,841	28,916,274	28,913,240

EXPENDITURES:						
PERSONNEL SERVICES	72,765	72,678	73,906	75,814	73,688	77,078
OUT-OF-STATE TRAVEL	426	425	426	426	426	426
IN-STATE TRAVEL	584	751	584	584	584	584
OPERATING	5,575	8,962	16,884	16,954	17,101	17,177
LOAN DISBURSEMENTS	3,320,335	3,709,158	3,602,731	3,602,731	3,610,192	3,610,192
EMERGENCY SHELTER GRANT	293,288	689,769	293,288	293,288	293,288	293,288
INFORMATION SERVICES	207	196	59	257	59	279
TRANS TO DEPT B&I	1,682	1,715	1,465	2,311	1,473	2,373
RESERVE	17,103,502	17,543,462	21,737,037	21,734,003	24,913,002	24,905,370
PURCHASING ASSESSMENT	612	612	627	639	627	639
STATEWIDE COST ALLOCATION PLAN	26,412	26,412	5,834	5,834	5,834	5,834
AG COST ALLOCATION PLAN	775	0	0	0	0	0

TOTAL EXPENDITURES:	20,826,163	22,054,140	25,732,841	25,732,841	28,916,274	28,913,240
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PERCENT CHANGE:		5.90%	16.68%	16.68%	12.37%	12.36%
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TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00
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SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

B&I, WEATHERIZATION

101-4865

PROGRAM DESCRIPTION

The Weatherization Program works in combination with the Federal Dept. of Energy's Weatherization Program and the State's Uniform Energy Charge (tax) to create expanded opportunities to assist low income families improving energy efficiency for their homes and thereby minimizing utility costs. Most funds are expended through subcontractors who are carefully monitored in their efforts to test for weather related air and water leakages in homes of low income families throughout the State. Once a home is determined to need specific assistance, retrofitting of certain types of insulation, windows, doors, heaters and water heaters are procured and installed. The staff conduct quality control audits, training programs and assist in outreach efforts.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average cost per unit weatherized	\$2,500	\$2,035	\$2,650	\$2,650	\$2,650
2. Number of units weatherized	1,274	1,527	908	908	908

BASE

Base represents a continuation of the two person operation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,456,465	935,477	908,084	908,084	707,339	885,677
UNIVERSAL ENERGY CHARGE	2,831,650	2,753,647	2,888,420	2,888,420	2,888,420	2,888,420
FEDERAL RECEIPTS	1,001,957	849,452	849,452	849,452	849,452	849,452
TOTAL RESOURCES:	5,290,072	4,538,576	4,645,956	4,645,956	4,445,211	4,623,549
EXPENDITURES:						
PERSONNEL SERVICES	144,796	131,271	153,056	153,056	152,805	152,805
OUT-OF-STATE TRAVEL	2,647	2,659	6,941	6,941	6,941	6,941
IN-STATE TRAVEL	1,975	2,333	6,197	6,197	6,197	6,197
OPERATING	8,482	34,712	14,694	14,674	14,868	14,848
UNIVERSAL ENERGY CHARGE	3,257,178	2,701,854	2,971,003	2,792,734	2,971,177	2,792,908
DOE SUBGRANTS	938,852	757,021	786,347	786,347	786,347	786,347
INFORMATION SERVICES	415	392	129	80	129	80
TRAINING	250	250	250	250	250	250
RESERVE	935,477	908,084	707,339	885,677	506,497	863,173
TOTAL EXPENDITURES:	5,290,072	4,538,576	4,645,956	4,645,956	4,445,211	4,623,549
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I, WEATHERIZATION
101-4865

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7	-10,365
TOTAL RESOURCES:	0	0	0	0	-7	-10,365
EXPENDITURES:						
OPERATING	0	0	14	-75	14	-62
UNIVERSAL ENERGY CHARGE	0	0	3	118	3	118
INFORMATION SERVICES	0	0	-10	266	-10	309
RESERVE	0	0	-7	-10,365	-14	-20,786
PURCHASING ASSESSMENT	0	0	0	10,056	0	10,056
TOTAL EXPENDITURES:	0	0	0	0	-7	-10,365

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,032
TOTAL RESOURCES:	0	0	0	0	0	-1,032
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,032	0	1,304
RESERVE	0	0	0	-1,032	0	-2,336
TOTAL EXPENDITURES:	0	0	0	0	0	-1,032

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,757
TOTAL RESOURCES:	0	0	0	0	0	-2,757
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,757	0	5,530
RESERVE	0	0	0	-2,757	0	-8,287
TOTAL EXPENDITURES:	0	0	0	0	0	-2,757

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,456,465	935,477	908,084	908,084	707,332	871,523
UNIVERSAL ENERGY CHARGE	2,831,650	2,753,647	2,888,420	2,888,420	2,888,420	2,888,420
FEDERAL RECEIPTS	1,001,957	849,452	849,452	849,452	849,452	849,452
TOTAL RESOURCES:	5,290,072	4,538,576	4,645,956	4,645,956	4,445,204	4,609,395
EXPENDITURES:						
PERSONNEL SERVICES	144,796	131,271	153,056	156,845	152,805	159,639
OUT-OF-STATE TRAVEL	2,647	2,659	6,941	6,941	6,941	6,941
IN-STATE TRAVEL	1,975	2,333	6,197	6,197	6,197	6,197
OPERATING	8,482	34,712	14,708	14,599	14,882	14,786
UNIVERSAL ENERGY CHARGE	3,257,178	2,701,854	2,971,006	2,792,852	2,971,180	2,793,026
DOE SUBGRANTS	938,852	757,021	786,347	786,347	786,347	786,347
INFORMATION SERVICES	415	392	119	346	119	389
TRAINING	250	250	250	250	250	250
RESERVE	935,477	908,084	707,332	871,523	506,483	831,764
PURCHASING ASSESSMENT	0	0	0	10,056	0	10,056
TOTAL EXPENDITURES:	5,290,072	4,538,576	4,645,956	4,645,956	4,445,204	4,609,395
PERCENT CHANGE:		-14.21%	2.37%	2.37%	-4.32%	-0.79%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I, WEATHERIZATION
101-4865

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

B&I, INSURANCE RECOVERY

101-3821

PROGRAM DESCRIPTION

The Insurance Recovery Fund was created to provide a means of partially satisfying claims against persons licensed under NRS683A, 684A, 685A and 692A, replacing the bonding requirements for brokers, surplus lines brokers and adjusters. Statutory Authority: NRS679B.305, 683A, 684A, 685A and 692A.

BASE

The base budget provides for the inclusion of recovery fees. Any amount in excess of the \$40,000 maximum fund balance is transferred to the Insurance Education and Research budget. Enactment of the Division's omnibus Bill Draft in 2001 had the unintended consequence of increasing collections of Insurance Recovery Fees. In FY04, this increase was over \$150,000 and the Division expects the increases to continue.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	40,000	40,000	40,000	40,000
RECOVERY FEES	566,645	415,170	566,645	566,645	566,645	566,645
TOTAL RESOURCES:	606,645	455,170	606,645	606,645	606,645	606,645
EXPENDITURES:						
TRANS TO ED & RESEARCH	566,645	415,170	566,645	566,645	566,645	566,645
RESERVE	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	606,645	455,170	606,645	606,645	606,645	606,645

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	40,000	40,000	40,000	40,000
RECOVERY FEES	566,645	415,170	566,645	566,645	566,645	566,645
TOTAL RESOURCES:	606,645	455,170	606,645	606,645	606,645	606,645
EXPENDITURES:						
TRANS TO ED & RESEARCH	566,645	415,170	566,645	566,645	566,645	566,645
RESERVE	40,000	40,000	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	606,645	455,170	606,645	606,645	606,645	606,645
PERCENT CHANGE:		-24.97%	33.28%	33.28%	0.00%	0.00%

B&I, INSURANCE RECOVERY
101-3821

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

B&I, INSURANCE EDUCATION & RESEARCH

101-3824

PROGRAM DESCRIPTION

The Insurance Education and Research account was established to fund insurance education and research, to include staff training and professional development, for the Insurance Division. Insurance training includes education in the concept of insurance actuarial studies. The budget also funds projects to educate the general public, insurance companies, licensees and legislators through various publications such as newsletters, bulletins and guides. Statutory Authority: NRS 679B.305

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of educational courses reviewed	900	850	900	950	1,000
2. Number of publications produced	4	4	4	4	4
3. Percent of courses approved or denied within 60 days of submission	n/a	100%	100%	100%	100%
4. Number of professional training courses attended by division staff	117	100	117	125	130
5. Number of computer training courses attended by division staff	15	14	15	20	20
6. Number inquiries and complaints from health care consumers received on the toll-free number	1,000	865	1,000	1,000	1,000

BASE

The base budget recommends continued funding for two classified positions and associated personnel costs. Balance forward has been calculated from FY 04 actual reserves.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	691,456	759,735	728,638	725,319	874,496	769,538
TRANS FROM OTHER B/A SAME FUND	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM INSURANCE DIVISION	566,645	415,170	566,690	566,645	566,690	566,645
TOTAL RESOURCES:	1,308,101	1,224,905	1,345,328	1,341,964	1,491,186	1,386,183
EXPENDITURES:						
PERSONNEL SERVICES	135,495	151,483	159,631	170,899	160,707	171,975
OPERATING	287	1,092	302	302	302	302
RESEARCH AND EDUCATION	136,694	54,749	136,886	136,656	136,886	136,656
TRANSFER TO BA 3813	13,792	13,821	13,792	14,933	13,792	15,173
HIPAA CONFERENCES	5,942	5,940	5,942	5,942	5,942	5,942
TRANS TO INS REGULATION	79,388	80,441	79,388	79,388	79,388	79,388
INFORMATION SERVICES	117,023	125,994	15,146	104,561	15,146	104,561
TRAINING	507	532	507	507	507	507
PROFESSIONAL DEVELOPMENT	9,471	12,984	9,471	9,471	9,471	9,471
TRANS TO DEPT B&I	3,140	3,201	3,140	3,140	3,140	3,140
RESERVE	759,735	725,319	874,496	769,538	1,019,278	812,441
PURCHASING ASSESSMENT	169	169	169	169	169	169
STATEWIDE COST ALLOCATION PLAN	32,727	32,727	32,727	32,727	32,727	32,727
AG COST ALLOCATION PLAN	13,731	16,453	13,731	13,731	13,731	13,731

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,308,101	1,224,905	1,345,328	1,341,964	1,491,186	1,386,183
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	34,200	7,672
TOTAL RESOURCES:	0	0	0	0	34,200	7,672
EXPENDITURES:						
OPERATING	0	0	12	-73	12	-60
INFORMATION SERVICES	0	0	-14,330	-13,974	-14,330	-13,931
RESERVE	0	0	34,200	7,672	68,400	15,288
PURCHASING ASSESSMENT	0	0	0	237	0	237
STATEWIDE COST ALLOCATION PLAN	0	0	-6,151	-6,151	-6,151	-6,151
AG COST ALLOCATION PLAN	0	0	-13,731	12,289	-13,731	12,289
TOTAL EXPENDITURES:	0	0	0	0	34,200	7,672

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-759
TOTAL RESOURCES:	0	0	0	0	0	-759
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	759	0	1,116
RESERVE	0	0	0	-759	0	-1,875
TOTAL EXPENDITURES:	0	0	0	0	0	-759

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-616
TOTAL RESOURCES:	0	0	0	0	0	-616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	616	0	1,295
RESERVE	0	0	0	-616	0	-1,911
TOTAL EXPENDITURES:	0	0	0	0	0	-616

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,519
TOTAL RESOURCES:	0	0	0	0	0	-2,519
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,519	0	5,094
RESERVE	0	0	0	-2,519	0	-7,613
TOTAL EXPENDITURES:	0	0	0	0	0	-2,519

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	211	-203
TOTAL RESOURCES:	0	0	0	0	211	-203
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	-211	203	-194	343

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	211	-203	405	-546
TOTAL EXPENDITURES:	0	0	0	0	211	-203

M802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to maintenance decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,973
TOTAL RESOURCES:	0	0	0	0	0	-3,973
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	3,973	0	7,801
RESERVE	0	0	0	-3,973	0	-11,774
TOTAL EXPENDITURES:	0	0	0	0	0	-3,973

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

In conjunction with the Division's plan to replace all out dated PC's, DoIT has advised the Division to upgrade its operating system and accompanying software. This request will accomplish the recommended upgrades for the 2 new PC's in the Research and Education section and will continue the funding for COSMOS, the Division's integrated database.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-152,846	-75,752
TOTAL RESOURCES:	0	0	0	0	-152,846	-75,752
EXPENDITURES:						
INFORMATION SERVICES	0	0	152,846	75,752	89,220	13,161
RESERVE	0	0	-152,846	-75,752	-242,066	-88,913
TOTAL EXPENDITURES:	0	0	0	0	-152,846	-75,752

E710 REPLACEMENT EQUIPMENT

This includes one executive chair, a secretarial chair, 62 side chairs for the Carson City hearing room, 2 PCs, a printer and a server.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64,040	-52,683
TOTAL RESOURCES:	0	0	0	0	-64,040	-52,683
EXPENDITURES:						
EQUIPMENT	0	0	24,692	24,692	0	0
INFORMATION SERVICES	0	0	39,348	27,991	11,850	0
RESERVE	0	0	-64,040	-52,683	-75,890	-52,683
TOTAL EXPENDITURES:	0	0	0	0	-64,040	-52,683

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,054
TOTAL RESOURCES:	0	0	0	0	0	-1,054
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	0	1,054	0	1,038
RESERVE	0	0	0	-1,054	0	-2,092
TOTAL EXPENDITURES:	0	0	0	0	0	-1,054

E802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to enhancement decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,083
TOTAL RESOURCES:	0	0	0	0	0	-16,083
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	16,083	0	17,819

B&I, INSURANCE EDUCATION & RESEARCH
101-3824

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-16,083	0	-33,902
TOTAL EXPENDITURES:	0	0	0	0	0	-16,083

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-135,799	0
TOTAL RESOURCES:	0	0	0	0	-135,799	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	691,456	759,735	728,638	725,319	556,222	623,568
TRANS FROM OTHER B/A SAME FUND	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM INSURANCE DIVISION	566,645	415,170	566,690	566,645	566,690	566,645
TOTAL RESOURCES:	1,308,101	1,224,905	1,345,328	1,341,964	1,172,912	1,240,213
EXPENDITURES:						
PERSONNEL SERVICES	135,495	151,483	159,631	174,793	160,707	179,480
IN-STATE TRAVEL	0	0	2,826	0	2,826	0
OPERATING	287	1,092	314	229	314	242
EQUIPMENT	0	0	25,392	24,692	0	0
RESEARCH AND EDUCATION	136,694	54,749	160,886	136,656	160,886	136,656
TRANSFER TO BA 3813	13,792	13,821	13,792	14,933	13,792	15,173
HIPAA CONFERENCES	5,942	5,940	10,633	5,942	10,633	5,942
TRANS TO INS REGULATION	79,388	80,441	182,970	99,444	187,855	105,008
INFORMATION SERVICES	117,023	125,994	193,010	194,330	101,886	103,791
TRAINING	507	532	507	507	507	507
PROFESSIONAL DEVELOPMENT	9,471	12,984	9,471	9,471	9,471	9,471
TRANS TO DEPT B&I	3,140	3,201	2,929	4,397	2,946	4,521
RESERVE	759,735	725,319	556,222	623,568	494,344	626,420
PURCHASING ASSESSMENT	169	169	169	406	169	406
STATEWIDE COST ALLOCATION PLAN	32,727	32,727	26,576	26,576	26,576	26,576

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	13,731	16,453	0	26,020	0	26,020
TOTAL EXPENDITURES:	1,308,101	1,224,905	1,345,328	1,341,964	1,172,912	1,240,213
PERCENT CHANGE:		-6.36%	9.83%	9.56%	-12.82%	-7.58%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

B&I, NAT. ASSOC. OF INSURANCE COMMISSIONERS

101-3828

PROGRAM DESCRIPTION

The National Association of Insurance Commissioners account was created to provide funding to assist the Insurance Division with the costs necessary to communicate on insurance issues with insurance officials from other states, provinces, or countries. As a member of the National Association of Insurance Commissioners (NAIC), state representatives are assigned to various committees and task forces for the purposes of resolving insurance problems affecting many states and developing uniform laws and model regulations. The fund helps pay for the reasonable and necessary travel and related expenses incurred by state staff to attend association meetings as well as staff training associated with national accreditation standards. Statutory Authority: NRS 679B.200, 680B.070

BASE

The base decision unit reflects FY 04 actual revenues and expenditures for the account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,082	29,528	29,863	29,563	42,751	26,319
INS BUSINESS ASSESSMENT	33,079	34,320	33,079	33,079	33,079	33,079
TOTAL RESOURCES:	62,161	63,848	62,942	62,642	75,830	59,398
EXPENDITURES:						
PROGRAM EXPENSES	22,589	23,440	10,147	26,279	10,147	28,538
TRANS TO INS REGULATION	6,949	7,370	6,949	6,949	6,949	6,949
RESERVE	29,528	29,563	42,751	26,319	55,639	20,816
STATEWIDE COST ALLOCATION PLAN	1,180	1,180	1,180	1,180	1,180	1,180
AG COST ALLOCATION PLAN	1,915	2,295	1,915	1,915	1,915	1,915
TOTAL EXPENDITURES:	62,161	63,848	62,942	62,642	75,830	59,398

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,095	1,360
TOTAL RESOURCES:	0	0	0	0	3,095	1,360
EXPENDITURES:						
RESERVE	0	0	3,095	1,360	6,190	2,720
STATEWIDE COST ALLOCATION PLAN	0	0	-1,180	-1,180	-1,180	-1,180
AG COST ALLOCATION PLAN	0	0	-1,915	-180	-1,915	-180

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	3,095	1,360

M802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to maintenance decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-204
TOTAL RESOURCES:	0	0	0	0	0	-204
EXPENDITURES:						
TRANS TO INS REGULATION RESERVE	0	0	0	204	0	400
	0	0	0	-204	0	-604
TOTAL EXPENDITURES:	0	0	0	0	0	-204

ENHANCEMENT

E802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to enhancement decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-825
TOTAL RESOURCES:	0	0	0	0	0	-825
EXPENDITURES:						
TRANS TO INS REGULATION RESERVE	0	0	0	825	0	914
	0	0	0	-825	0	-1,739
TOTAL EXPENDITURES:	0	0	0	0	0	-825

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-18,573	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-18,573	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,082	29,528	29,863	29,563	27,273	26,650
INS BUSINESS ASSESSMENT	33,079	34,320	33,079	33,079	33,079	33,079
TOTAL RESOURCES:	62,161	63,848	62,942	62,642	60,352	59,729
EXPENDITURES:						
PROGRAM EXPENSES	22,589	23,440	26,279	26,279	28,538	28,538
TRANS TO INS REGULATION	6,949	7,370	9,390	7,978	9,640	8,263
RESERVE	29,528	29,563	27,273	26,650	22,174	21,193
STATEWIDE COST ALLOCATION PLAN	1,180	1,180	0	0	0	0
AG COST ALLOCATION PLAN	1,915	2,295	0	1,735	0	1,735
TOTAL EXPENDITURES:	62,161	63,848	62,942	62,642	60,352	59,729
PERCENT CHANGE:		2.71%	-1.42%	-1.89%	-4.11%	-4.65%

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

B&I, INSURANCE COST STABILIZATION

101-3833

PROGRAM DESCRIPTION

The purpose of Insurance Cost Stabilization is to develop methods of stabilizing prices for property and casualty insurance, to encourage competition, and to ensure that adequate insurance is provided at reasonable rates. Set financial standards for insurance companies, ensure the financial solvency of insurers, and review rates. The Division must make this information available to the public and must present a report of findings to the Legislature. Statutory Authority: NRS 679B.450

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of publications produced by cost stabilization program	3	2	3	2	3
2. Percent of cost stabilization assessments collected	100%	99%	100%	100%	100%
3. Percent of fraud assessments collected	100%	99%	100%	100%	100%

BASE

The base budget provides funding for one classified position and associated personnel costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	120,434	96,200	71,641	70,775	73,014	72,792
PROPERTY AND CASUALTY ASSESS	173,740	162,395	173,740	173,740	173,740	173,740
TOTAL RESOURCES:	294,174	258,595	245,381	244,515	246,754	246,532
EXPENDITURES:						
PERSONNEL SERVICES	82,710	72,978	74,406	74,406	74,238	74,238
OPERATING	2	8	151	151	151	151
PROGRAM EXPENSES	10,039	13,703	9,897	9,897	11,042	11,042
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS TO INS REGULATION	21,058	22,290	21,058	21,058	21,058	21,058
INFORMATION SERVICES	18,185	10,758	875	231	231	231
TRAINING	1,712	1,713	1,712	1,712	1,712	1,712
TRANS TO DEPT OF B&I	1,682	1,715	1,682	1,682	1,682	1,682
RESERVE	96,200	70,775	73,014	72,792	74,054	73,832
PURCHASING ASSESSMENT	382	382	382	382	382	382
STATEWIDE COST ALLOCATION PLAN	1,769	1,769	1,769	1,769	1,769	1,769
AG COST ALLOCATION PLAN	10,435	12,504	10,435	10,435	10,435	10,435
TOTAL EXPENDITURES:	294,174	258,595	245,381	244,515	246,754	246,532
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I, INSURANCE COST STABILIZATION
101-3833

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,027	7,103
TOTAL RESOURCES:	0	0	0	0	11,027	7,103
EXPENDITURES:						
OPERATING	0	0	6	-36	6	-30
INFORMATION SERVICES	0	0	19	169	-9	190
RESERVE	0	0	11,027	7,103	22,082	14,179
PURCHASING ASSESSMENT	0	0	-1	-1	-1	-1
STATEWIDE COST ALLOCATION PLAN	0	0	-616	-616	-616	-616
AG COST ALLOCATION PLAN	0	0	-10,435	-6,619	-10,435	-6,619
TOTAL EXPENDITURES:	0	0	0	0	11,027	7,103

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-572
TOTAL RESOURCES:	0	0	0	0	0	-572
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	572	0	711
RESERVE	0	0	0	-572	0	-1,283
TOTAL EXPENDITURES:	0	0	0	0	0	-572

B&I, INSURANCE COST STABILIZATION
101-3833

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,336
TOTAL RESOURCES:	0	0	0	0	0	-1,336
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,336	0	2,679
RESERVE	0	0	0	-1,336	0	-4,015
TOTAL EXPENDITURES:	0	0	0	0	0	-1,336

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	217	-102
TOTAL RESOURCES:	0	0	0	0	217	-102
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-217	102	-209	172
RESERVE	0	0	217	-102	426	-274
TOTAL EXPENDITURES:	0	0	0	0	217	-102

M802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to maintenance decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-617
TOTAL RESOURCES:	0	0	0	0	0	-617
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	617	0	1,212
RESERVE	0	0	0	-617	0	-1,829

B&I, INSURANCE COST STABILIZATION
101-3833

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-617

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit requests the software upgrades recommended by DoIT to accompany the new PC being requested in module E710.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,297	-3,085
TOTAL RESOURCES:	0	0	0	0	-2,297	-3,085
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,297	3,085	20	20
RESERVE	0	0	-2,297	-3,085	-2,317	-3,105
TOTAL EXPENDITURES:	0	0	0	0	-2,297	-3,085

E710 REPLACEMENT EQUIPMENT

By the end of the biennium, all of the Division's workstations will be older than recommended by DoIT's replacement schedule. Additionally the memory capacity of most of the Division's hardware is too limited to support an upgrade to the operating system. Replace the unit's one PC.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,362	-2,677
TOTAL RESOURCES:	0	0	0	0	-2,362	-2,677
EXPENDITURES:						
EQUIPMENT	0	0	1,118	1,118	0	0
INFORMATION SERVICES	0	0	1,244	1,559	0	0
RESERVE	0	0	-2,362	-2,677	-2,362	-2,677
TOTAL EXPENDITURES:	0	0	0	0	-2,362	-2,677

B&I, INSURANCE COST STABILIZATION
101-3833

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-527
TOTAL RESOURCES:	0	0	0	0	0	-527
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	0	527	0	519
	0	0	0	-527	0	-1,046
TOTAL EXPENDITURES:	0	0	0	0	0	-527

E802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to enhancement decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,498
TOTAL RESOURCES:	0	0	0	0	0	-2,498
EXPENDITURES:						
TRANS TO INS REGULATION RESERVE	0	0	0	2,498	0	2,768
	0	0	0	-2,498	0	-5,266
TOTAL EXPENDITURES:	0	0	0	0	0	-2,498

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-7,365	0
TOTAL RESOURCES:	0	0	0	0	-7,365	0

B&I, INSURANCE COST STABILIZATION
101-3833

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	120,434	96,200	71,641	70,775	72,234	68,481
PROPERTY AND CASUALTY ASSESS	173,740	162,395	173,740	173,740	173,740	173,740
TOTAL RESOURCES:	294,174	258,595	245,381	244,515	245,974	242,221
EXPENDITURES:						
PERSONNEL SERVICES	82,710	72,978	74,406	76,314	74,238	77,628
OPERATING	2	8	157	115	157	121
EQUIPMENT	0	0	1,118	1,118	0	0
PROGRAM EXPENSES	10,039	13,703	9,897	9,897	11,042	11,042
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS TO INS REGULATION	21,058	22,290	28,423	24,173	29,181	25,038
INFORMATION SERVICES	18,185	10,758	4,435	5,044	242	441
TRAINING	1,712	1,713	1,712	1,712	1,712	1,712
TRANS TO DEPT OF B&I	1,682	1,715	1,465	2,311	1,473	2,373
RESERVE	96,200	70,775	72,234	68,481	76,395	68,516
PURCHASING ASSESSMENT	382	382	381	381	381	381
STATEWIDE COST ALLOCATION PLAN	1,769	1,769	1,153	1,153	1,153	1,153
AG COST ALLOCATION PLAN	10,435	12,504	0	3,816	0	3,816
TOTAL EXPENDITURES:	294,174	258,595	245,381	244,515	245,974	242,221
PERCENT CHANGE:		-12.09%	-5.11%	-5.44%	0.24%	-0.94%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

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

PROGRAM DESCRIPTION

The purpose of the Self-Insured Workers Compensation Program is to establish requirements for self-insured employers and to certify operation of self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their worker's compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percentage of annual claims reports processed within 60 days of receipt	80%	56%	80%	80%	80%
2.	Percentage of audited financial statements reviewed within 45 days of receipt	100%	63%	100%	100%	100%
3.	Percentage of field audit reports of claims data issued within 45 days of the completion of the field work	80%	100%	100%	100%	100%

BASE

The base budget provides funding for five classified positions and associated personnel costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	471,224	483,306	503,715	500,033	505,884	504,272
REVERSIONS	-39,852	0	0	0	0	0
APPLICATION FEES	2,000	1,600	2,000	2,000	2,000	2,000
AUDIT FEES	13,914	18,114	13,914	13,914	13,914	13,914
FINES	3,500	15,500	3,500	3,500	3,500	3,500
TOTAL RESOURCES:	450,786	518,520	523,129	519,447	525,298	523,686
EXPENDITURES:						
PERSONNEL SERVICES	301,415	371,009	379,546	377,936	383,785	382,175
OUT-OF-STATE TRAVEL	1,327	1,327	1,327	1,327	1,327	1,327
IN-STATE TRAVEL	2,970	3,161	2,970	2,970	2,970	2,970
OPERATING EQUIPMENT	15,691	10,734	13,689	13,687	13,689	13,687
TRANS TO INS REGULATION	5,975	0	0	0	0	0
INFORMATION SERVICES	92,654	98,047	92,654	92,654	92,654	92,654
TRAINING	1,037	979	3,226	1,156	1,156	1,156
TRANS TO DEPT OF B&I	847	847	847	847	847	847
PURCHASING ASSESSMENT	7,513	7,659	7,513	7,513	7,513	7,513
STATEWIDE COST ALLOCATION PLAN	43	43	43	43	43	43
AG COST ALLOCATION PLAN	4,169	4,169	4,169	4,169	4,169	4,169
TOTAL EXPENDITURES:	450,786	518,520	523,129	519,447	525,298	523,686

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-18,082	-3,273	-18,172	-3,133
TOTAL RESOURCES:	0	0	-18,082	-3,273	-18,172	-3,133
EXPENDITURES:						
OPERATING	0	0	30	-183	30	-150
INFORMATION SERVICES	0	0	46	844	-44	951
STATEWIDE COST ALLOCATION PLAN	0	0	-1,013	-1,013	-1,013	-1,013
AG COST ALLOCATION PLAN	0	0	-17,145	-2,921	-17,145	-2,921
TOTAL EXPENDITURES:	0	0	-18,082	-3,273	-18,172	-3,133

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	2,730	0	3,462
TOTAL RESOURCES:	0	0	0	2,730	0	3,462
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,730	0	3,462
TOTAL EXPENDITURES:	0	0	0	2,730	0	3,462

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

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	6,828	0	13,915
TOTAL RESOURCES:	0	0	0	6,828	0	13,915
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,828	0	13,915
TOTAL EXPENDITURES:	0	0	0	6,828	0	13,915

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-190	509	-149	858
TOTAL RESOURCES:	0	0	-190	509	-149	858
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-190	509	-149	858
TOTAL EXPENDITURES:	0	0	-190	509	-149	858

M802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to enhancement decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-2,226	0	-4,371
TOTAL RESOURCES:	0	0	0	-2,226	0	-4,371
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	-2,226	0	-4,371
TOTAL EXPENDITURES:	0	0	0	-2,226	0	-4,371

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

In conjunction with the Division's plan to replace all out dated PCs, DoIT has advised the Division to use this opportunity to upgrade its operating system and accompanying software. This request will accomplish the recommended upgrades for the 5 new PCs in the Workers' Compensation section.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,798	4,768	100	2,438
TOTAL RESOURCES:	0	0	2,798	4,768	100	2,438
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,798	4,768	100	2,438
TOTAL EXPENDITURES:	0	0	2,798	4,768	100	2,438

E710 REPLACEMENT EQUIPMENT

By the end of the biennium, all of the Division's workstations will be older than DoIT's recommended replacement schedule. Additionally the memory capacity of most of the Division's hardware is too limited to support an upgrade to the operating system. Replaces 5 PCs assigned to Workers' Compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	7,060	8,636	0	0
TOTAL RESOURCES:	0	0	7,060	8,636	0	0
EXPENDITURES:						
OPERATING	0	0	900	900	0	0
INFORMATION SERVICES	0	0	6,160	7,736	0	0
TOTAL EXPENDITURES:	0	0	7,060	8,636	0	0

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	2,635	0	2,596
TOTAL RESOURCES:	0	0	0	2,635	0	2,596

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	0	2,635	0	2,596
TOTAL EXPENDITURES:	0	0	0	2,635	0	2,596

E802 COST ALLOCATION

Increases to this account's share of the approved cost allocation plan which are attributable to enhancement decision units in B/A 3813.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-9,012	0	-9,985
TOTAL RESOURCES:	0	0	0	-9,012	0	-9,985
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	-9,012	0	-9,985
TOTAL EXPENDITURES:	0	0	0	-9,012	0	-9,985

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	11,433	0	14,170	0
TOTAL RESOURCES:	0	0	11,433	0	14,170	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	471,224	483,306	506,734	511,628	501,833	510,052
REVERSIONS	-39,852	0	0	0	0	0
APPLICATION FEES	2,000	1,600	2,000	2,000	2,000	2,000
AUDIT FEES	13,914	18,114	13,914	13,914	13,914	13,914
FINES	3,500	15,500	3,500	3,500	3,500	3,500
TOTAL RESOURCES:	450,786	518,520	526,148	531,042	521,247	529,466

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	301,415	371,009	379,546	387,494	383,785	399,552
OUT-OF-STATE TRAVEL	1,327	1,327	2,890	1,327	2,890	1,327
IN-STATE TRAVEL	2,970	3,161	2,970	2,970	2,970	2,970
OPERATING	15,691	10,734	14,619	14,404	13,719	13,537
EQUIPMENT	5,975	0	0	0	0	0
TRANS TO INS REGULATION	92,654	98,047	102,524	81,416	105,261	78,298
INFORMATION SERVICES	1,037	979	12,230	14,504	1,212	4,545
TRAINING	847	847	847	847	847	847
TRANS TO DEPT OF B&I	7,513	7,659	7,323	10,657	7,364	10,967
PURCHASING ASSESSMENT	43	43	43	43	43	43
STATEWIDE COST ALLOCATION PLAN	4,169	4,169	3,156	3,156	3,156	3,156
AG COST ALLOCATION PLAN	17,145	20,545	0	14,224	0	14,224
TOTAL EXPENDITURES:	450,786	518,520	526,148	531,042	521,247	529,466
PERCENT CHANGE:		15.03%	1.47%	2.41%	-0.93%	-0.30%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

B&I, INDUSTRIAL RELATIONS

210-4680

PROGRAM DESCRIPTION

This budget consists of the Administrator's Office, the Workers' Compensation Section (WCS), the Administrative Services Unit and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing, investigation, and enforcement. The Workers' Compensation Section is also responsible for the regulation of self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third party administrators, managed care organizations, and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employee maintain a policy of workers' compensation. In a non-regulatory capacity WCS oversees the administration of uninsured claims. The Administrative Services Unit provides support services and technical assistance to the Division and its Sections in the areas of accounting, budgeting, accounts payable, purchasing, inventory, payroll, personnel, and information systems.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of insurer compliance audits completed	144	134	561	580	600
2. Number of employer compliance investigations completed	15,600	22,810	23,722	24,671	25,658
3. Number of health care compliance investigations completed	2,400	1,103	1,147	1,193	1,241
4. Number of fines and penalties issued	1,380	1,691	1,759	1,829	1,902
5. Number of subsequent injury account board reviews completed	72	105	109	113	118
6. Outreach program contacts	336,000	597,630	621,535	646,396	672,252

BASE

Base recommends continued funding for 80 FTE, classified and unclassified positions and associated personnel costs. The base budget has been adjusted to eliminate one-time costs, provide for the incremental increase for employee longevity pay, an increase in the non-state owned building rent lease agreement and a provision for ongoing operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,469,842	6,507,904	6,449,673	6,446,198	6,487,475	6,481,330
REVERSIONS	-398,415	0	0	0	0	0
FED LABOR STATISTICS GRANT	0	0	58,500	58,500	58,500	58,500
FEDERAL RECEIPTS	0	0	5,750	5,750	5,750	5,750
TOTAL RESOURCES:	6,071,427	6,507,904	6,513,923	6,510,448	6,551,725	6,545,580
EXPENDITURES:						
PERSONNEL SERVICES	4,822,767	5,247,833	5,247,808	5,243,441	5,277,903	5,272,407
OUT-OF-STATE TRAVEL	1,040	3,866	1,040	1,040	1,040	1,040
IN-STATE TRAVEL	34,480	44,734	34,480	34,480	34,480	34,480
OPERATING	594,410	591,192	592,707	600,110	600,414	606,276
EQUIPMENT	5,752	4,200	1,992	0	1,992	0
ASSOCIATION SUBSEQUENT INJURY BOARD	11,669	11,751	11,669	11,669	11,669	11,669
SUBSEQUENT INJURY BOARD	15,786	15,796	15,786	15,786	15,786	15,786
INFORMATION SERVICES	71,768	59,136	92,588	88,069	92,588	88,069
TRAINING	2,239	3,644	4,337	4,337	4,337	4,337
TRANS TO DEPT OF BUSINESS AND INDUSTRY	295,366	301,100	295,366	295,366	295,366	295,366

B&I, INDUSTRIAL RELATIONS
210-4680

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,181	2,181	2,181	2,181	2,181	2,181
STATEWIDE COST ALLOCATION PLAN	200,772	200,772	200,772	200,772	200,772	200,772
AG COST ALLOCATION PLAN	13,197	21,699	13,197	13,197	13,197	13,197
TOTAL EXPENDITURES:	6,071,427	6,507,904	6,513,923	6,510,448	6,551,725	6,545,580
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-156,738	-134,960	-156,767	-132,746
TOTAL RESOURCES:	0	0	-156,738	-134,960	-156,767	-132,746
EXPENDITURES:						
OPERATING	0	0	692	-1,138	692	-410
EQUIPMENT	0	0	0	0	-29	0
INFORMATION SERVICES	0	0	-6,652	17,412	-6,652	18,898
PURCHASING ASSESSMENT	0	0	0	-456	0	-456
STATEWIDE COST ALLOCATION PLAN	0	0	-137,581	-137,581	-137,581	-137,581
AG COST ALLOCATION PLAN	0	0	-13,197	-13,197	-13,197	-13,197
TOTAL EXPENDITURES:	0	0	-156,738	-134,960	-156,767	-132,746

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	36,567	0	54,350
TOTAL RESOURCES:	0	0	0	36,567	0	54,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,567	0	54,350

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	36,567	0	54,350

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	80,024	0	162,226
TOTAL RESOURCES:	0	0	0	80,024	0	162,226
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	80,024	0	162,226
TOTAL EXPENDITURES:	0	0	0	80,024	0	162,226

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	13,614	0	27,480
TOTAL RESOURCES:	0	0	0	13,614	0	27,480
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,614	0	27,480
TOTAL EXPENDITURES:	0	0	0	13,614	0	27,480

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-999	8,138	679	13,722
TOTAL RESOURCES:	0	0	-999	8,138	679	13,722

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-999	8,138	679	13,722
TOTAL EXPENDITURES:	0	0	-999	8,138	679	13,722

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Equipment and furniture are being replaced due to outdated poorly ergonomically designed chairs and expected wear and tear on projectors and (1) workstation. Computer equipment includes replacements for outdated software licenses, hardware server, and printers. One vehicle is also being replaced.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	83,765	83,765	23,812	23,812
TOTAL RESOURCES:	0	0	83,765	83,765	23,812	23,812
EXPENDITURES:						
OPERATING	0	0	3,174	3,174	0	0
EQUIPMENT	0	0	17,052	17,052	3,400	3,400
INFORMATION SERVICES	0	0	63,539	63,539	20,412	20,412
TOTAL EXPENDITURES:	0	0	83,765	83,765	23,812	23,812

E720 NEW EQUIPMENT

Office furniture includes (6) file cabinets needed for additional storage. Computer equipment includes (2) Net work observer, and (2) Net Tool Pro, which combine cable, network and PC configuration testing in one.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	7,948	7,948	0	0
TOTAL RESOURCES:	0	0	7,948	7,948	0	0
EXPENDITURES:						
OPERATING	0	0	1,680	1,680	0	0
INFORMATION SERVICES	0	0	6,268	6,268	0	0
TOTAL EXPENDITURES:	0	0	7,948	7,948	0	0

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	42,160	0	41,540
TOTAL RESOURCES:	0	0	0	42,160	0	41,540
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	42,160	0	41,540
TOTAL EXPENDITURES:	0	0	0	42,160	0	41,540

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	30,329	0	30,355
TOTAL RESOURCES:	0	0	0	30,329	0	30,355
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	30,329	0	30,355
TOTAL EXPENDITURES:	0	0	0	30,329	0	30,355

E901 TRANSFERS

This decision unit transfers two positions from the Division of Industrial Relations as a part of the centralizaion of the Personnel function for the Department within the Directors Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-104,963	0	-108,211
TOTAL RESOURCES:	0	0	0	-104,963	0	-108,211
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-104,102	0	-107,294
OPERATING	0	0	0	-229	0	-242
INFORMATION SERVICES	0	0	0	-632	0	-675

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-104,963	0	-108,211
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,469,842	6,507,904	6,383,649	6,508,820	6,355,199	6,593,858
REVERSIONS	-398,415	0	0	0	0	0
FED LABOR STATISTICS GRANT	0	0	58,500	58,500	58,500	58,500
FEDERAL RECEIPTS	0	0	5,750	5,750	5,750	5,750
TOTAL RESOURCES:	6,071,427	6,507,904	6,447,899	6,573,070	6,419,449	6,658,108
EXPENDITURES:						
PERSONNEL SERVICES	4,822,767	5,247,833	5,247,808	5,299,873	5,277,903	5,439,524
OUT-OF-STATE TRAVEL	1,040	3,866	1,040	1,040	1,040	1,040
IN-STATE TRAVEL	34,480	44,734	34,480	34,480	34,480	34,480
OPERATING	594,410	591,192	598,253	603,597	601,106	605,624
EQUIPMENT	5,752	4,200	19,044	17,052	5,363	3,400
ASSOCIATION SUBSEQUENT INJURY BOARD	11,669	11,751	11,669	11,669	11,669	11,669
SUBSEQUENT INJURY BOARD	15,786	15,796	15,786	15,786	15,786	15,786
INFORMATION SERVICES	71,768	59,136	155,743	174,656	106,348	126,704
TRAINING	2,239	3,644	4,337	4,337	4,337	4,337
TRANS TO DEPT OF BUSINESS AND INDUSTRY	295,366	301,100	294,367	345,664	296,045	350,628
PURCHASING ASSESSMENT	2,181	2,181	2,181	1,725	2,181	1,725
STATEWIDE COST ALLOCATION PLAN	200,772	200,772	63,191	63,191	63,191	63,191
AG COST ALLOCATION PLAN	13,197	21,699	0	0	0	0
TOTAL EXPENDITURES:	6,071,427	6,507,904	6,447,899	6,573,070	6,419,449	6,658,108
PERCENT CHANGE:		7.19%	-0.92%	1.00%	-0.44%	1.29%
TOTAL POSITIONS:	80.00	80.00	80.00	78.00	80.00	78.00

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

B&I, OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

210-4682

PROGRAM DESCRIPTION

The Occupational Safety and Health Enforcement Section (OSHES) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act. OSHES ensures the safe and healthful working environments for Nevada employees by conducting workplace inspections and investigations. OSHES staff investigate employee safety and health complaints, employee discrimination complaints, and industrial accidents. Boiler, elevators, pressure vessels, and all other related equipment are inspected by the mechanical staff.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of worksite safety and health inspections conducted	2,900	3,070	29,00	2,900	2,900
2. Number of complaints and referrals handled	1,250	1,459	1,250	1,250	1,250
3. Number of discrimination cases handled	50	46	50	50	50
4. Number of Voluntary Protection Program applications processed	4	1	4	3	3
5. Number of boilers, elevators and like equipment inspected	19,000	20,105	14,000	19,000	19,000
6. Approximate number of safety and health hazards eliminated that could have caused injury and/or illness	10,000	9,282	10,000	10,000	10,000

BASE

The base budget recommends continued funding for 80 FTE, classified and unclassified positions and associated personnel costs. The base budget has been adjusted to eliminate one-time costs, provide for the incremental increase for employee longevity pay, an increase in the non-state owned building rent lease agreement and a provision for ongoing operating costs. Funding is also requested for ongoing training for the Occupational Safety and Health Inspectors and staff. Funding for out of state travel for the Chief of Occupational Safety and Health (OSHA) to attend Federal Steering Committee meetings and Federal OSHA conferences. Continued in-state travel funds for inspection activities and accident investigations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	4,896,839	5,013,076	5,581,163	5,565,112	5,654,518	5,638,664
REVERSIONS	-59,075	0	0	0	0	0
FED LABOR STATISTICS GRANT	51,478	70,561	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	894,968	1,108,187	532,432	532,432	532,432	532,432
FEDERAL RECEIPTS	5,510	5,750	11,020	11,020	11,020	11,020
LICENSES AND FEES	55,125	68,550	55,125	55,125	55,125	55,125
INSPECTION FEES	202,875	141,425	203,375	203,375	203,375	203,375
PHOTOCOPY SERVICE CHARGE	2,681	5,859	2,588	2,588	2,588	2,588
TOTAL RESOURCES:	6,050,401	6,413,408	6,385,703	6,369,652	6,459,058	6,443,204
EXPENDITURES:						
PERSONNEL SERVICES	5,016,216	5,338,324	5,479,644	5,450,117	5,544,500	5,514,973
OUT-OF-STATE TRAVEL	2,867	2,904	5,047	5,047	5,047	5,047
IN-STATE TRAVEL	50,313	55,744	50,313	50,313	50,313	50,313
OPERATING	714,446	742,343	696,774	719,358	705,273	728,054
EQUIPMENT	125,497	57,790	9,959	0	9,959	0
INFORMATION SERVICES	48,541	121,003	55,802	56,653	55,802	56,653

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	89,517	92,296	85,160	85,160	85,160	85,160
PURCHASING ASSESSMENT	3,004	3,004	3,004	3,004	3,004	3,004
TOTAL EXPENDITURES:	6,050,401	6,413,408	6,385,703	6,369,652	6,459,058	6,443,204
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	80,354	96,095	80,210	99,128
TOTAL RESOURCES:	0	0	80,354	96,095	80,210	99,128
EXPENDITURES:						
OPERATING	0	0	555	2,152	555	3,292
EQUIPMENT	0	0	0	0	-144	0
INFORMATION SERVICES	0	0	-489	14,257	-489	16,150
PURCHASING ASSESSMENT	0	0	0	-602	0	-602
STATEWIDE COST ALLOCATION PLAN	0	0	58,589	58,589	58,589	58,589
AG COST ALLOCATION PLAN	0	0	21,699	21,699	21,699	21,699
TOTAL EXPENDITURES:	0	0	80,354	96,095	80,210	99,128

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	40,755	0	55,979
TOTAL RESOURCES:	0	0	0	40,755	0	55,979
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	40,755	0	55,979
TOTAL EXPENDITURES:	0	0	0	40,755	0	55,979

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

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	96,035	0	195,996
TOTAL RESOURCES:	0	0	0	96,035	0	195,996
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	96,035	0	195,996
TOTAL EXPENDITURES:	0	0	0	96,035	0	195,996

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,764	0	3,542
TOTAL RESOURCES:	0	0	0	1,764	0	3,542
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,764	0	3,542
TOTAL EXPENDITURES:	0	0	0	1,764	0	3,542

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	8,138	0	13,722
TOTAL RESOURCES:	0	0	0	8,138	0	13,722
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS & INDUSTRY	0	0	0	8,138	0	13,722
TOTAL EXPENDITURES:	0	0	0	8,138	0	13,722

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

The new fee system for the mechanical program will be a direct offset to the Workers Compensation and Safety Fund which reduces the amount the insured are assessed. Without this database the Division Mechanical staff will be doing duplicative effort. The fee records would also not be tied to the actual owners and objects, which could lead to tracking errors.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	202,917	140,575	0	86,010
TOTAL RESOURCES:	0	0	202,917	140,575	0	86,010
EXPENDITURES:						
INFORMATION SERVICES	0	0	202,917	140,575	0	86,010
TOTAL EXPENDITURES:	0	0	202,917	140,575	0	86,010

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This module requests funding for two additional trips for CAO of Occupational Safety and Health (OSHA) to participate in the Washington DC Federal Preparedness Executive Steering Committee. This would fund a total of four meetings a year (two are in Base).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF OCUP HEALTH & SFTY	0	0	2,446	2,446	2,446	2,446
TOTAL RESOURCES:	0	0	2,446	2,446	2,446	2,446
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,446	2,446	2,446	2,446
TOTAL EXPENDITURES:	0	0	2,446	2,446	2,446	2,446

E710 REPLACEMENT EQUIPMENT

This module requests funding to replace seven vehicles each year. In addition, furniture and office equipment are being replaced due to expected wear and tear, which include bookcases, chairs, printers, and fax machines. The safety equipment being replaced is mainly utilized by the Occupational Safety and Health Administration, HAZMAT (hazardous material) and Emergency Response Teams, which include batteries, gas sensors, air sampling, communication equipment, and noise tester devices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	179,327	179,327	155,605	155,605

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	179,327	179,327	155,605	155,605
EXPENDITURES:						
OPERATING	0	0	22,338	22,338	21,460	21,460
EQUIPMENT	0	0	138,531	138,531	125,589	125,589
INFORMATION SERVICES	0	0	18,458	18,458	8,556	8,556
TOTAL EXPENDITURES:	0	0	179,327	179,327	155,605	155,605

E720 NEW EQUIPMENT

Equipment will primarily enhance the HAZMAT and Emergency Response Teams, which include face respirators, cartridges, and wipes that the respirators require for maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	1,726	1,726	24,346	24,346
TOTAL RESOURCES:	0	0	1,726	1,726	24,346	24,346
EXPENDITURES:						
OPERATING	0	0	1,726	1,726	24,346	24,346
TOTAL EXPENDITURES:	0	0	1,726	1,726	24,346	24,346

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	42,160	0	41,540
TOTAL RESOURCES:	0	0	0	42,160	0	41,540
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS & INDUSTRY	0	0	0	42,160	0	41,540
TOTAL EXPENDITURES:	0	0	0	42,160	0	41,540

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	6,372	0	6,323
TOTAL RESOURCES:	0	0	0	6,372	0	6,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,372	0	6,323
TOTAL EXPENDITURES:	0	0	0	6,372	0	6,323

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	3,268	0	3,268
TOTAL RESOURCES:	0	0	0	3,268	0	3,268
EXPENDITURES:						
TRANS TO DEPT OF TRANSPORTATION	0	0	0	3,268	0	3,268
TOTAL EXPENDITURES:	0	0	0	3,268	0	3,268

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	4,896,839	5,013,076	6,045,487	6,181,327	5,914,679	6,324,123
REVERSIONS	-59,075	0	0	0	0	0
FED LABOR STATISTICS GRANT	51,478	70,561	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	894,968	1,108,187	534,878	534,878	534,878	534,878
FEDERAL RECEIPTS	5,510	5,750	11,020	11,020	11,020	11,020
LICENSES AND FEES	55,125	68,550	55,125	55,125	55,125	55,125
INSPECTION FEES	202,875	141,425	203,375	203,375	203,375	203,375
PHOTOCOPY SERVICE CHARGE	2,681	5,859	2,588	2,588	2,588	2,588

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	6,050,401	6,413,408	6,852,473	6,988,313	6,721,665	7,131,109
EXPENDITURES:						
PERSONNEL SERVICES	5,016,216	5,338,324	5,479,644	5,595,043	5,544,500	5,776,813
OUT-OF-STATE TRAVEL	2,867	2,904	7,493	7,493	7,493	7,493
IN-STATE TRAVEL	50,313	55,744	50,313	50,313	50,313	50,313
OPERATING	714,446	742,343	721,393	745,574	751,634	777,152
EQUIPMENT	125,497	57,790	148,490	138,531	135,404	125,589
INFORMATION SERVICES	48,541	121,003	276,688	229,943	63,869	167,369
TRAINING	89,517	92,296	85,160	85,160	85,160	85,160
TRANS TO DEPT OF BUSINESS & INDUSTRY	0	0	0	50,298	0	55,262
TRANS TO DEPT OF TRANSPORTATION	0	0	0	3,268	0	3,268
PURCHASING ASSESSMENT	3,004	3,004	3,004	2,402	3,004	2,402
STATEWIDE COST ALLOCATION PLAN	0	0	58,589	58,589	58,589	58,589
AG COST ALLOCATION PLAN	0	0	21,699	21,699	21,699	21,699
TOTAL EXPENDITURES:	6,050,401	6,413,408	6,852,473	6,988,313	6,721,665	7,131,109
PERCENT CHANGE:		6.00%	6.85%	8.96%	-1.91%	2.04%
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

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

B&I, SAFETY CONSULTATION AND TRAINING

210-4685

PROGRAM DESCRIPTION

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthful working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to strive to ensure Nevada workers are provided with safe and healthful working conditions. Statutory Authority: NRS 618

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of safety and health surveys conducted	576	763	585	576	576
2. Number of workplace hazards indentified	5,520	5,680	6,900	5,520	5,520
3. Number of employers receiving formal safety and health training	2,063	2,824	2,063	2,063	2,063
4. Number of employees receiving formal safety and health training	4,125	7,300	4,125	4,125	4,125
5. Number of technical assistance consultations completed	7,000	8,732	7,000	7,000	7,000
6. Number of employees viewing health and safety videos	16,800	29,864	15,000	20,000	20,000

BASE

The base budget recommends continued funding for 27 FTE, classified and unclassified positions and associated personnel costs. The base budget has been adjusted to eliminate one-time costs, provide for the incremental increase for employee longevity pay, an increase in the non-state owned building rent lease agreement, and a provision for ongoing operating costs. Funding is also requested for ongoing training for the Safety Consultation and Training (SCATS) trainer and staff. Funding for out-of-state travel for the Chief of Safety Consultation and Training to attend Federal OSHA conferences. Continued in-state travel funds are needed for voluntary inspection and training activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,356,375	1,401,239	1,482,028	1,457,238	1,493,224	1,468,515
REVERSIONS	-22,856	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	159,598	245,353	164,700	164,700	164,700	164,700
FEDERAL GRANT	626,592	587,809	582,000	582,000	582,000	582,000
TOTAL RESOURCES:	2,119,709	2,234,401	2,228,728	2,203,938	2,239,924	2,215,215
EXPENDITURES:						
PERSONNEL SERVICES	1,762,353	1,852,332	1,893,083	1,865,628	1,901,277	1,873,822
OUT-OF-STATE TRAVEL	1,701	1,759	1,701	1,701	1,701	1,701
IN-STATE TRAVEL	10,116	14,726	10,116	10,116	10,116	10,116
OPERATING	247,479	230,610	233,030	240,651	236,032	243,734
EQUIPMENT	13,661	0	4,980	0	4,980	0
INFORMATIONAL SAFETY PROGRAM	24,997	25,000	25,000	25,000	25,000	25,000
INFORMATION SERVICES	23,602	74,125	25,018	25,042	25,018	25,042
TRAINING	33,467	33,516	33,467	33,467	33,467	33,467
PURCHASING ASSESSMENT	2,333	2,333	2,333	2,333	2,333	2,333
TOTAL EXPENDITURES:	2,119,709	2,234,401	2,228,728	2,203,938	2,239,924	2,215,215

B&I, SAFETY CONSULTATION AND TRAINING
210-4685

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	28,064	31,071	27,992	32,140
TOTAL RESOURCES:	0	0	28,064	31,071	27,992	32,140
EXPENDITURES:						
OPERATING	0	0	164	1,586	164	2,068
EQUIPMENT	0	0	0	0	-72	0
INFORMATION SERVICES	0	0	-313	1,431	-313	2,018
PURCHASING ASSESSMENT	0	0	0	-159	0	-159
STATEWIDE COST ALLOCATION PLAN	0	0	28,213	28,213	28,213	28,213
TOTAL EXPENDITURES:	0	0	28,064	31,071	27,992	32,140

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	12,625	0	18,001
TOTAL RESOURCES:	0	0	0	12,625	0	18,001
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,625	0	18,001
TOTAL EXPENDITURES:	0	0	0	12,625	0	18,001

B&I, SAFETY CONSULTATION AND TRAINING
210-4685

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	31,780	0	64,320
TOTAL RESOURCES:	0	0	0	31,780	0	64,320
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,780	0	64,320
TOTAL EXPENDITURES:	0	0	0	31,780	0	64,320

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,638	0	3,308
TOTAL RESOURCES:	0	0	0	1,638	0	3,308
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,638	0	3,308
TOTAL EXPENDITURES:	0	0	0	1,638	0	3,308

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	2,747	0	4,631
TOTAL RESOURCES:	0	0	0	2,747	0	4,631
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS & INDUSTRY	0	0	0	2,747	0	4,631
TOTAL EXPENDITURES:	0	0	0	2,747	0	4,631

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Requesting increased funding of \$75,000 in each year of the budget cycle so that total multi-media funding would be \$100,000 each budget year. Even with this increase, total funding would still only amount to 47% of the funding that was approved in the FY00-01 budget. Most of the media promotion materials will need to be updated and reproduced this budget cycle. The small amount of money currently available has not allowed SCATS to properly promote training programs in either English or Spanish, exemption programs such as SHARP, or on-site consultation services. Thin funding has played a large part in not being able to properly promote training classes resulting in 19 class cancellations during the first 9 months of FY04.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	75,000	75,000	75,000	75,000
TOTAL RESOURCES:	0	0	75,000	75,000	75,000	75,000
EXPENDITURES:						
INFORMATIONAL SAFETY PROGRAM	0	0	75,000	75,000	75,000	75,000
TOTAL EXPENDITURES:	0	0	75,000	75,000	75,000	75,000

E710 REPLACEMENT EQUIPMENT

This decision unit recommends funding for replacement furniture and equipment. Items being replaced are outdated, poorly ergonomically designed desks and chairs and expected wear and tear on projectors and binding machines.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	35,332	35,332	11,282	11,282
TOTAL RESOURCES:	0	0	35,332	35,332	11,282	11,282
EXPENDITURES:						
OPERATING	0	0	1,383	1,383	0	0
EQUIPMENT	0	0	18,852	18,852	0	0
INFORMATION SERVICES	0	0	15,097	15,097	11,282	11,282
TOTAL EXPENDITURES:	0	0	35,332	35,332	11,282	11,282

E720 NEW EQUIPMENT

This decision unit includes remotes for laptops (7) to be used by trainers to provide training presentations. A DVD cabinet (1) will provide better public service to store training videos. An overhead cart (1) is to be used for training when the training room is split. Older staff, while instructing long training classes, will use the sit/stand chairs (2). electric staplers (2) will be used for larger items and reduce injury potential. A Flip Chart (1) is to be used for off-site training activities. Luggage carts (5) will reduce lifting hazards for training sessions off-site. Tables (4) are needed for splitting the training and conference rooms for training use. The duress alarm desk (1) is to be used in the reception area for security purposes.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	7,813	7,813	0	0
TOTAL RESOURCES:	0	0	7,813	7,813	0	0
EXPENDITURES:						
OPERATING	0	0	2,763	2,763	0	0
EQUIPMENT	0	0	4,000	4,000	0	0
INFORMATION SERVICES	0	0	1,050	1,050	0	0
TOTAL EXPENDITURES:	0	0	7,813	7,813	0	0

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	14,229	0	14,020
TOTAL RESOURCES:	0	0	0	14,229	0	14,020
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS & INDUSTRY	0	0	0	14,229	0	14,020
TOTAL EXPENDITURES:	0	0	0	14,229	0	14,020

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	578	0	572
TOTAL RESOURCES:	0	0	0	578	0	572

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	578	0	572
TOTAL EXPENDITURES:	0	0	0	578	0	572

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,000	0	4,000	0
TOTAL RESOURCES:	0	0	4,000	0	4,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,356,375	1,401,239	1,632,237	1,670,051	1,611,498	1,691,789
REVERSIONS	-22,856	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	159,598	245,353	164,700	164,700	164,700	164,700
FEDERAL GRANT	626,592	587,809	582,000	582,000	582,000	582,000
TOTAL RESOURCES:	2,119,709	2,234,401	2,378,937	2,416,751	2,358,198	2,438,489
EXPENDITURES:						
PERSONNEL SERVICES	1,762,353	1,852,332	1,893,083	1,912,249	1,901,277	1,960,023
OUT-OF-STATE TRAVEL	1,701	1,759	1,701	1,701	1,701	1,701
IN-STATE TRAVEL	10,116	14,726	14,116	10,116	14,116	10,116
OPERATING	247,479	230,610	237,340	246,383	236,196	245,802
EQUIPMENT	13,661	0	27,832	22,852	4,908	0
INFORMATIONAL SAFETY PROGRAM	24,997	25,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	23,602	74,125	40,852	42,620	35,987	38,342
TRAINING	33,467	33,516	33,467	33,467	33,467	33,467
TRANS TO DEPT OF BUSINESS & INDUSTRY	0	0	0	16,976	0	18,651
PURCHASING ASSESSMENT	2,333	2,333	2,333	2,174	2,333	2,174
STATEWIDE COST ALLOCATION PLAN	0	0	28,213	28,213	28,213	28,213

B&I, SAFETY CONSULTATION AND TRAINING
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,119,709	2,234,401	2,378,937	2,416,751	2,358,198	2,438,489
PERCENT CHANGE:		5.41%	6.47%	8.16%	-0.87%	0.90%
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

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

B&I, MINE SAFETY & TRAINING

210-4686

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of mine safety and health inspections	510	617	510	540	540
2.	Number of worksite hazards eliminated	600	1118	600	1000	1100
3.	Number of times technical assistance and consultation provided	725	1,306	725	1,100	1,200
4.	Number of worker complaints investigated	15	11	15	15	15
5.	Number of mine safety and health training sessions	100	168	100	120	120
6.	Number of serious accident investigations completed	36	23	36	36	36

BASE

The base budget recommends continued funding for 14 FTE, classified and unclassified positions and associated personnel costs. The base budget has been adjusted to eliminate one-time costs, provide for the incremental increase for employee longevity pay, an increase in the non-state owned building rent lease agreement, and a provision for ongoing operating costs. Funding is also requested for ongoing training for the Mine Safety and Training (MSTS) inspectors, trainers and staff. Funding for out-of-state travel for the Chief of Mine Safety and Training to attend Federal MSTS conferences. Continued in-state travel funds are needed for inspection and training activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	917,284	922,574	911,272	891,859	927,898	908,509
REVERSIONS	-16,490	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	224,223	299,046	222,590	222,590	222,590	222,590
EXCESS PROPERTY SALES	8,585	0	0	0	0	0
TOTAL RESOURCES:	1,133,602	1,221,620	1,133,862	1,114,449	1,150,488	1,131,099
EXPENDITURES:						
PERSONNEL SERVICES	894,440	944,529	923,424	903,543	939,594	919,713
OUT-OF-STATE TRAVEL	2,275	2,619	3,279	3,279	3,279	3,279
IN-STATE TRAVEL	35,650	35,712	35,650	35,650	35,650	35,650
OPERATING	158,661	160,963	155,035	158,477	155,491	158,957
EQUIPMENT	20,573	37,807	3,237	0	3,237	0
INFORMATION SERVICES	18,139	36,043	9,373	9,636	9,373	9,636
TRAINING	1,998	2,081	1,998	1,998	1,998	1,998
PURCHASING ASSESSMENT	1,866	1,866	1,866	1,866	1,866	1,866
TOTAL EXPENDITURES:	1,133,602	1,221,620	1,133,862	1,114,449	1,150,488	1,131,099
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	17,775	21,684	17,728	22,283
TOTAL RESOURCES:	0	0	17,775	21,684	17,728	22,283
EXPENDITURES:						
OPERATING	0	0	112	1,306	112	1,606
EQUIPMENT	0	0	0	0	-47	0
INFORMATION SERVICES	0	0	437	3,572	437	3,871
PURCHASING ASSESSMENT	0	0	0	-420	0	-420
STATEWIDE COST ALLOCATION PLAN	0	0	17,226	17,226	17,226	17,226
TOTAL EXPENDITURES:	0	0	17,775	21,684	17,728	22,283

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	7,030	0	10,138
TOTAL RESOURCES:	0	0	0	7,030	0	10,138
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,030	0	10,138
TOTAL EXPENDITURES:	0	0	0	7,030	0	10,138

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	14,575	0	30,006

B&I, MINE SAFETY & TRAINING
210-4686

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	14,575	0	30,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,575	0	30,006
TOTAL EXPENDITURES:	0	0	0	14,575	0	30,006

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,657	0	3,351
TOTAL RESOURCES:	0	0	0	1,657	0	3,351
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,657	0	3,351
TOTAL EXPENDITURES:	0	0	0	1,657	0	3,351

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,424	0	2,401
TOTAL RESOURCES:	0	0	0	1,424	0	2,401
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS & INDUSTRY	0	0	0	1,424	0	2,401
TOTAL EXPENDITURES:	0	0	0	1,424	0	2,401

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding to replace worn equipment used for training sessions or mining inspections.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	128,178	128,178	4,118	4,118
TOTAL RESOURCES:	0	0	128,178	128,178	4,118	4,118
EXPENDITURES:						
OPERATING	0	0	4,690	4,690	0	0
EQUIPMENT	0	0	117,388	117,388	3,998	3,998
INFORMATION SERVICES	0	0	6,100	6,100	120	120
TOTAL EXPENDITURES:	0	0	128,178	128,178	4,118	4,118

E720 NEW EQUIPMENT

This module requests funding for one LCD projector mobile light port and one printer. The Mines Safety and Training Section (MSTS) utilize all equipment for either training sessions in-house and offsite locations or for mining inspection activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,285	2,285	1,999	1,999
TOTAL RESOURCES:	0	0	2,285	2,285	1,999	1,999
EXPENDITURES:						
EQUIPMENT	0	0	0	0	1,999	1,999
INFORMATION SERVICES	0	0	2,285	2,285	0	0
TOTAL EXPENDITURES:	0	0	2,285	2,285	1,999	1,999

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	7,378	0	7,269
TOTAL RESOURCES:	0	0	0	7,378	0	7,269

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS & INDUSTRY	0	0	0	7,378	0	7,269
TOTAL EXPENDITURES:	0	0	0	7,378	0	7,269

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	5,535	0	5,491
TOTAL RESOURCES:	0	0	0	5,535	0	5,491
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,535	0	5,491
TOTAL EXPENDITURES:	0	0	0	5,535	0	5,491

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	917,284	922,574	1,059,510	1,081,605	951,743	995,565
REVERSIONS	-16,490	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	224,223	299,046	222,590	222,590	222,590	222,590
EXCESS PROPERTY SALES	8,585	0	0	0	0	0
TOTAL RESOURCES:	1,133,602	1,221,620	1,282,100	1,304,195	1,174,333	1,218,155
EXPENDITURES:						
PERSONNEL SERVICES	894,440	944,529	923,424	932,340	939,594	968,699
OUT-OF-STATE TRAVEL	2,275	2,619	3,279	3,279	3,279	3,279
IN-STATE TRAVEL	35,650	35,712	35,650	35,650	35,650	35,650
OPERATING	158,661	160,963	159,837	164,473	155,603	160,563
EQUIPMENT	20,573	37,807	120,625	117,388	9,187	5,997
INFORMATION SERVICES	18,139	36,043	18,195	21,593	9,930	13,627
TRAINING	1,998	2,081	1,998	1,998	1,998	1,998
TRANS TO DEPT OF BUSINESS & INDUSTRY	0	0	0	8,802	0	9,670

B&I, MINE SAFETY & TRAINING
210-4686

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,866	1,866	1,866	1,446	1,866	1,446
STATEWIDE COST ALLOCATION PLAN	0	0	17,226	17,226	17,226	17,226
TOTAL EXPENDITURES:	1,133,602	1,221,620	1,282,100	1,304,195	1,174,333	1,218,155
PERCENT CHANGE:		7.76%	4.95%	6.76%	-8.41%	-6.60%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

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

B&I, NV ATTORNEY FOR INJURED WORKERS

101-1013

PROGRAM DESCRIPTION

The Nevada Attorney for Injured Workers (NAIW) represents injured workers in the Nevada workers' compensation litigation procedure to ensure their equal opportunity to fair hearings of their cases, and NAIW further provides free access to accurate information to all inquirers regarding that system. Statutory Authority: NRS 616A.435-616A.465.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly Appeals Office only caseload per attorney	115	99	115	110	110
2. Number of requests for Workers Compensation information per year	3,000	6,982	3,000	4,000	4,000
3. Number of Appeals Office cases appointed to represent	1,570	1,533	1,575	1,540	1,540
4. Number of Appeals Office, District Court and Supreme Court decisions and settlements granting benefits	725	747	725	740	740
5. Number of Appeals Office, District Court and Supreme Court decisions and settlements denying benefits	713	475	713	525	525
6. Number of discovery requests and motions/oppositions	655	1,054	655	800	800

BASE

The base budget represents funding for 31.02 classified and unclassified positions and associated personnel costs. Adjustments to base are made to: eliminate one-time costs; provide for the incremental increase for employee longevity pay; maintain funding for out-of-state travel and freight charges to move closed case files; increase contract, consulting services and legal court expenses, non-state owned building rent, publications, and phone listings to accommodate increased vendor costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-426,413	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	3,001,846	2,905,944	2,818,674	2,789,622	2,871,467	2,842,748
TOTAL RESOURCES:	2,575,433	2,905,944	2,818,674	2,789,622	2,871,467	2,842,748
EXPENDITURES:						
PERSONNEL SERVICES	1,941,237	2,256,195	2,256,620	2,237,956	2,306,335	2,287,784
OUT-OF-STATE TRAVEL	0	1,714	0	0	0	0
IN-STATE TRAVEL	14,768	16,358	14,768	13,758	14,768	13,758
OPERATING	353,014	394,929	404,467	397,713	408,419	401,011
EQUIPMENT	48,484	0	0	0	0	0
INFORMATION SERVICES	117,178	131,936	42,067	39,443	41,193	39,443
TRAINING	6,300	6,989	6,300	6,300	6,300	6,300
CONTINUING LEGAL EDUCATION	1,400	1,400	1,400	1,400	1,400	1,400
TRANS TO DEPT OF BUSINESS AND INDUSTRY	45,444	46,326	45,444	45,444	45,444	45,444
PURCHASING ASSESSMENT	794	794	794	794	794	794
STATEWIDE COST ALLOCATION PLAN	42,571	42,571	42,571	42,571	42,571	42,571
AG COST ALLOCATION PLAN	4,243	6,732	4,243	4,243	4,243	4,243
TOTAL EXPENDITURES:	2,575,433	2,905,944	2,818,674	2,789,622	2,871,467	2,842,748

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	31.02	31.02	31.02	31.02	31.02	31.02

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	-2,835	6,198	-2,873	8,039
TOTAL RESOURCES:	0	0	-2,835	6,198	-2,873	8,039
EXPENDITURES:						
OPERATING	0	0	185	-838	185	-574
INFORMATION SERVICES	0	0	-437	9,552	-475	11,129
PURCHASING ASSESSMENT	0	0	0	67	0	67
STATEWIDE COST ALLOCATION PLAN	0	0	-5,072	-5,072	-5,072	-5,072
AG COST ALLOCATION PLAN	0	0	2,489	2,489	2,489	2,489
TOTAL EXPENDITURES:	0	0	-2,835	6,198	-2,873	8,039

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	14,940	0	21,400
TOTAL RESOURCES:	0	0	0	14,940	0	21,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,940	0	21,400
TOTAL EXPENDITURES:	0	0	0	14,940	0	21,400

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

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	15,434	0	32,126
TOTAL RESOURCES:	0	0	0	15,434	0	32,126
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,434	0	32,126
TOTAL EXPENDITURES:	0	0	0	15,434	0	32,126

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	27,884	0	57,308
TOTAL RESOURCES:	0	0	0	27,884	0	57,308
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,884	0	57,308
TOTAL EXPENDITURES:	0	0	0	27,884	0	57,308

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	5,843	3,563	6,136	6,007
TOTAL RESOURCES:	0	0	5,843	3,563	6,136	6,007
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	5,843	3,563	6,136	6,007
TOTAL EXPENDITURES:	0	0	5,843	3,563	6,136	6,007

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends one Legal Research Assistant and one Legal Secretary. The two new FTE will improve administrative efficiencies and enable a more manageable caseload for staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	163,386	87,352	194,948	106,589
TOTAL RESOURCES:	0	0	163,386	87,352	194,948	106,589
EXPENDITURES:						
PERSONNEL SERVICES	0	0	125,735	67,435	181,278	99,223
IN-STATE TRAVEL	0	0	316	158	316	158
OPERATING	0	0	9,612	4,670	9,368	4,648
EQUIPMENT	0	0	11,917	6,103	0	0
INFORMATION SERVICES	0	0	14,230	8,198	2,410	1,772
TRAINING	0	0	1,576	788	1,576	788
TOTAL EXPENDITURES:	0	0	163,386	87,352	194,948	106,589
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	2.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

The Legislature approved funding for FY04 to replace NAIWs Case Management System. Approval was based on and supported by a 1998 LCB audit report, and subsequently DoIT completed 2002 Functional Requirements Definition and Request for Information. The bids received to the RFP posted December, 2003, were substantially greater than the funds allocated. NAIW is seeking funds for bid of a redesigned and more effective management database tool than its partially modified 1992 data base to more efficiently manage soft copy files, litigation tasks and schedule events. Based on the recently experienced funding issues, which could not be resolved in part due to time limitations, NAIW, with the support of DoIT and the Department of Administration, is making a special request for enabling authorization to extend funding over the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	289,290	303,095	22,964	21,899
TOTAL RESOURCES:	0	0	289,290	303,095	22,964	21,899
EXPENDITURES:						
CASE MANAGEMENT SYSTEM	0	0	289,290	303,095	22,964	21,899
TOTAL EXPENDITURES:	0	0	289,290	303,095	22,964	21,899

E710 REPLACEMENT EQUIPMENT

NAIW requests replacement of 5 metal attorney desks in the Las Vegas office to conform to the new surroundings and 2 aging and unsafe work tables. Ongoing maintenance agreements for Cisco routers; replacement/upgraded office software Microsoft Office, Corel Word Perfect, Back-up Exec Veritas maintenance, Visual FoxPro, Adobe, Symantec anti-virus, Windows for servers, Microsoft Client Access Licenses. Replacement hardware pursuant to office and DoIT replacement schedules: 2 routers, 32 PCs, 2 file servers, an Ethernet switch, 2 color printers and 2 medium duty printers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	142,172	150,501	22,987	19,262
TOTAL RESOURCES:	0	0	142,172	150,501	22,987	19,262
EXPENDITURES:						
OPERATING	0	0	0	165	700	865
EQUIPMENT	0	0	4,085	4,085	2,760	2,760
INFORMATION SERVICES	0	0	138,087	146,251	19,527	15,637
TOTAL EXPENDITURES:	0	0	142,172	150,501	22,987	19,262

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	18,455	0	18,184
TOTAL RESOURCES:	0	0	0	18,455	0	18,184
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	18,455	0	18,184
TOTAL EXPENDITURES:	0	0	0	18,455	0	18,184

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	144,724	0	148,219
TOTAL RESOURCES:	0	0	0	144,724	0	148,219

B&I, NV ATTORNEY FOR INJURED WORKERS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	144,724	0	148,219
TOTAL EXPENDITURES:	0	0	0	144,724	0	148,219

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	84,472	0	65,734	0
TOTAL RESOURCES:	0	0	84,472	0	65,734	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-426,413	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	3,001,846	2,905,944	3,501,002	3,561,768	3,181,363	3,281,781
TOTAL RESOURCES:	2,575,433	2,905,944	3,501,002	3,561,768	3,181,363	3,281,781
EXPENDITURES:						
PERSONNEL SERVICES	1,941,237	2,256,195	2,382,355	2,508,373	2,487,613	2,646,060
OUT-OF-STATE TRAVEL	0	1,714	1,572	0	1,572	0
IN-STATE TRAVEL	14,768	16,358	15,084	13,916	15,084	13,916
OPERATING	353,014	394,929	454,466	401,710	457,002	405,950
EQUIPMENT	48,484	0	17,002	10,188	2,760	2,760
INFORMATION SERVICES	117,178	131,936	235,645	203,444	88,487	67,981
CASE MANAGEMENT SYSTEM	0	0	289,290	303,095	22,964	21,899
TRAINING	6,300	6,989	7,876	7,088	7,876	7,088
CONTINUING LEGAL EDUCATION	1,400	1,400	1,400	1,400	1,400	1,400
TRANS TO DEPT OF BUSINESS AND INDUSTRY	45,444	46,326	51,287	67,462	51,580	69,635
PURCHASING ASSESSMENT	794	794	794	861	794	861
STATEWIDE COST ALLOCATION PLAN	42,571	42,571	37,499	37,499	37,499	37,499
AG COST ALLOCATION PLAN	4,243	6,732	6,732	6,732	6,732	6,732

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,575,433	2,905,944	3,501,002	3,561,768	3,181,363	3,281,781
PERCENT CHANGE:		12.83%	20.48%	22.57%	-9.13%	-7.86%
TOTAL POSITIONS:	31.02	31.02	35.02	33.02	35.02	33.02

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B&I TRANSPORTATION SERVICES AUTHORITY ADMIN FINES

226-3923

PROGRAM DESCRIPTION

The Administrative Fines account is used to deposit fines imposed for violations of NRS chapter 706. Chapter 706 requires that these collected fines be credited to a separate account which are then utilized to fund various enforcement staff expenses necessary to regulate the transportation industry according to the provisions of the chapter.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of vehicles receiving safety inspections	100%	100%	100%	100%	100%
2.	Percent of compliants against the transportation industry successfully resolved	90%	91%	90%	90%	90%
3.	Percent of transportation companies receiving operational inspections	30%	21%	30%	30%	30%
4.	Percent of transportation companies receiving a financial audit	10%	29%	25%	25%	25%

BASE

The Base Budget reflects the actual revenues and expenditures. No FTE are budgeted in this account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	262,341	209,505	184,163	184,557	193,599	193,944
BALANCE FORWARD TO NEW YEAR	-209,505	0	0	0	0	0
EXCESS PROPERTY SALES	2,465	0	2,465	2,465	0	0
FINES	144,253	181,000	144,253	144,253	144,253	144,253
TOTAL RESOURCES:	199,554	390,505	330,881	331,275	337,852	338,197
EXPENDITURES:						
PERSONNEL SERVICES	21,014	34,362	20,637	20,637	20,637	20,637
IN-STATE TRAVEL	0	0	9,157	9,157	9,157	9,157
OPERATING	0	319	97,320	97,323	99,238	99,241
EQUIPMENT	50,855	28,670	0	0	0	0
ENFORCEMENT ACTIVITIES	122,291	119,637	0	0	0	0
INFORMATION SERVICES	4,924	22,490	4,549	4,595	4,549	4,595
TRAINING	0	0	5,149	5,149	5,149	5,149
RESERVE	0	184,557	193,599	193,944	198,652	198,948
PURCHASING ASSESSMENT	470	470	470	470	470	470
TOTAL EXPENDITURES:	199,554	390,505	330,881	331,275	337,852	338,197

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,815	-3,971
TOTAL RESOURCES:	0	0	0	0	-6,815	-3,971
EXPENDITURES:						
OPERATING	0	0	0	1,555	-43	1,736
INFORMATION SERVICES	0	0	6,815	2,352	6,815	3,424
RESERVE	0	0	-6,815	-3,971	-13,587	-9,195
PURCHASING ASSESSMENT	0	0	0	64	0	64
TOTAL EXPENDITURES:	0	0	0	0	-6,815	-3,971

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replaces two police vehicles in year 1 and one police vehicle in year 2 that are 9 years old and well in excess of 90,000 miles. Replaces 3 PCs and one network printer in each budget year that will be over 7 years old upon replacement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-62,691	-62,691
TOTAL RESOURCES:	0	0	0	0	-62,691	-62,691
EXPENDITURES:						
EQUIPMENT	0	0	55,860	55,860	32,177	32,177
INFORMATION SERVICES	0	0	6,831	6,831	6,831	6,831
RESERVE	0	0	-62,691	-62,691	-101,699	-101,699
TOTAL EXPENDITURES:	0	0	0	0	-62,691	-62,691

B&I TRANSPORTATION SERVICES AUTHORITY ADMIN FINES
226-3923

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,449	0
TOTAL RESOURCES:	0	0	0	0	-1,449	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	262,341	209,505	184,163	184,557	122,644	127,282
BALANCE FORWARD TO NEW YEAR	-209,505	0	0	0	0	0
EXCESS PROPERTY SALES	2,465	0	2,465	2,465	0	0
FINES	144,253	181,000	144,253	144,253	144,253	144,253
TOTAL RESOURCES:	199,554	390,505	330,881	331,275	266,897	271,535
EXPENDITURES:						
PERSONNEL SERVICES	21,014	34,362	20,637	20,637	20,637	20,637
OUT-OF-STATE TRAVEL	0	0	1,074	0	1,074	0
IN-STATE TRAVEL	0	0	9,157	9,157	9,157	9,157
OPERATING	0	319	97,695	98,878	99,570	100,977
EQUIPMENT	50,855	28,670	55,860	55,860	32,177	32,177
ENFORCEMENT ACTIVITIES	122,291	119,637	0	0	0	0
INFORMATION SERVICES	4,924	22,490	18,195	13,778	18,195	14,850
TRAINING	0	0	5,149	5,149	5,149	5,149
RESERVE	0	184,557	122,644	127,282	80,468	88,054
PURCHASING ASSESSMENT	470	470	470	534	470	534
TOTAL EXPENDITURES:	199,554	390,505	330,881	331,275	266,897	271,535
PERCENT CHANGE:		95.69%	-15.27%	-15.17%	-19.34%	-18.03%

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B&I, DAIRY COMMISSION

233-4470

PROGRAM DESCRIPTION

The Nevada State Dairy Commission operates under the authority of N.R.S. 584 inclusive. The mission of the Nevada State Dairy Commission is to ensure that the people of the State of Nevada reap the benefits of a viable dairy industry by ensuring an adequate and healthful supply of dairy products are available to the consumer at a reasonable price, milk and dairy products produced and/or processed in Nevada are free from harmful contaminants, and unfair trade practices which might threaten the existence of a strong domestic dairy industry are controlled or eliminated.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Growth in Nevada fluid milk sales	3.0 %	3.0 %		3.0 %	3.0 %
2. Investigations completed	4500	3616		4500	4500
3. Percent of audits showing substantial compliance with state law	100 %	100 %		100 %	100 %
4. Percent of licensees audited within the past two years	100 %	100 %		100 %	100 %
5. Percent of inspections completed within federal timeframes	100 %	100 %		100 %	100 %
6. Federal check rating of Dairy Commission at 90 or above.	YES	YES		YES	YES

BASE

The base budget recommends funding for 17 FTE classified and unclassified positions, and associated personnel costs. Revenue projections include continued growth to support agency operations through the Dairy Commission Fund. Travel costs will continue to be based upon the location of the annual International Association of Milk Control Agencies conference. Adjustments are made to the base budget to eliminate one-time costs; to provide for the incremental increase for employee longevity pay; to provide for increases in non-state owned building rent lease agreements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	391,873	567,879	578,887	578,887	715,784	719,313
YOGURT ASSESSMENTS	448,909	374,012	448,909	448,909	448,909	448,909
MILK AND CREAM ASSESSMENTS	376,145	368,604	376,145	376,145	376,145	376,145
ICE CREAM ASSESSMENTS	230,927	254,042	230,927	230,927	230,927	230,927
COTTAGE CHEESE ASSESSMENTS	148,197	142,021	148,197	148,197	148,197	148,197
BUTTER ASSESSMENTS	301,322	261,995	301,322	301,322	301,322	301,322
PRIOR YEAR ASSESSMENTS	27,897	4,450	27,897	27,897	27,897	27,897
DAIRY PERMIT FEES	7,320	6,255	7,320	7,320	7,320	7,320
DISTRIBUTOR FEES	6,575	6,300	6,575	6,575	6,575	6,575
MISCELLANEOUS REVENUE	-161	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,421	10,203	7,421	7,421	7,421	7,421
TOTAL RESOURCES:	1,946,425	1,995,761	2,133,600	2,133,600	2,270,497	2,274,026
EXPENDITURES:						
PERSONNEL SERVICES	1,025,974	1,137,950	1,143,048	1,141,712	1,150,547	1,149,211
OUT-OF-STATE TRAVEL	3,854	4,085	6,202	6,202	0	0
IN-STATE TRAVEL	15,096	16,820	15,096	14,944	17,908	17,697

B&I, DAIRY COMMISSION
233-4470

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	179,051	178,745	178,771	177,182	179,471	177,890
EQUIPMENT	1,019	0	0	0	0	0
OUT-OF-STATE TRAVEL- AUDIT	18,940	23,626	18,940	18,940	18,940	18,940
LITIGATION EXPENSE	38,145	0	0	0	0	0
INFORMATION SERVICES	45,104	4,739	6,099	5,647	6,099	5,647
TRAINING	1,703	0	0	0	0	0
TRANS TO DEPT OF B&I	25,006	25,492	25,006	25,006	25,006	25,006
RESERVE	567,879	578,887	715,784	719,313	847,872	854,981
PURCHASING ASSESSMENT	770	645	770	770	770	770
STATEWIDE COST ALLOCATION PLAN	18,533	18,533	18,533	18,533	18,533	18,533
AG COST ALLOCATION PLAN	5,351	6,239	5,351	5,351	5,351	5,351
TOTAL EXPENDITURES:	1,946,425	1,995,761	2,133,600	2,133,600	2,270,497	2,274,026
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,260	-2,519
TOTAL RESOURCES:	0	0	0	0	2,260	-2,519
EXPENDITURES:						
OPERATING	0	0	63	1,289	34	1,519
INFORMATION SERVICES	0	0	-298	3,292	-298	3,541
RESERVE	0	0	2,260	-2,519	4,549	-5,517
PURCHASING ASSESSMENT	0	0	0	-37	0	-37
STATEWIDE COST ALLOCATION PLAN	0	0	-2,913	-2,913	-2,913	-2,913
AG COST ALLOCATION PLAN	0	0	888	888	888	888
TOTAL EXPENDITURES:	0	0	0	0	2,260	-2,519

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,262
TOTAL RESOURCES:	0	0	0	0	0	-7,262
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,262	0	10,957
RESERVE	0	0	0	-7,262	0	-18,219
TOTAL EXPENDITURES:	0	0	0	0	0	-7,262

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,583
TOTAL RESOURCES:	0	0	0	0	0	-18,583
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,583	0	37,695
RESERVE	0	0	0	-18,583	0	-56,278
TOTAL EXPENDITURES:	0	0	0	0	0	-18,583

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,437
TOTAL RESOURCES:	0	0	0	0	0	-3,437
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,437	0	6,939
RESERVE	0	0	0	-3,437	0	-10,376

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-3,437

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,503	-1,424
TOTAL RESOURCES:	0	0	0	0	4,503	-1,424
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	-4,503	1,424	-4,386	2,401
	0	0	4,503	-1,424	8,889	-3,825
TOTAL EXPENDITURES:	0	0	0	0	4,503	-1,424

ENHANCEMENT

E600 BUDGET REDUCTIONS

Reorganization of the staff responsibilities by the Executive Director has allowed for the elimination of three positions. Moving position #0017 to Reno from Las Vegas allows one Compliance/Audit Investigator in each area of the state. Position #0012 responsibilities are being handled by the Operations Manager position #0002 now located in Las Vegas rather than Reno. Positions #0013, #0011, and #0015 will be changed to the Compliance/Audit Investigator classification. These reclassifications will allow multiple duties and increased efficiency. The upgrades to our IT system have allowed us to gain in manpower efficiency. The upgrades to our technology system have allowed us to gain in manpower efficiency in both of our offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	183,232	187,816
TOTAL RESOURCES:	0	0	0	0	183,232	187,816
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-182,174	-186,524	-182,677	-191,034
OPERATING	0	0	-471	-344	-471	-364
INFORMATION SERVICES	0	0	-587	-948	-587	-1,013
RESERVE	0	0	183,232	187,816	366,967	380,227
TOTAL EXPENDITURES:	0	0	0	0	183,232	187,816
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,378
TOTAL RESOURCES:	0	0	0	0	0	-7,378
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	0	7,378	0	7,269
	0	0	0	-7,378	0	-14,647
TOTAL EXPENDITURES:	0	0	0	0	0	-7,378

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,410
TOTAL RESOURCES:	0	0	0	0	0	-8,410
EXPENDITURES:						
PERSONNEL SERVICES RESERVE	0	0	0	8,410	0	7,104
	0	0	0	-8,410	0	-15,514
TOTAL EXPENDITURES:	0	0	0	0	0	-8,410

E900 TRANSFERS

This decision unit transfers three vacant positions to the B&I Director's Office in Las Vegas to support a new personnel section the Director will be presenting to the 2005 Legislature. The positions to be transferred are: #0008 a Administrative Assistant I, #0012 a Auditor 3, and #0016 a Compliance Auditor/Investigator II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	187,816
TOTAL RESOURCES:	0	0	0	0	0	187,816
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-186,524	0	-191,034

B&I, DAIRY COMMISSION
233-4470

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-344	0	-364
INFORMATION SERVICES	0	0	0	-948	0	-1,013
RESERVE	0	0	0	187,816	0	380,227
TOTAL EXPENDITURES:	0	0	0	0	0	187,816
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	391,873	567,879	578,887	578,887	905,779	1,045,932
YOGURT ASSESSMENTS	448,909	374,012	448,909	448,909	448,909	448,909
MILK AND CREAM ASSESSMENTS	376,145	368,604	376,145	376,145	376,145	376,145
ICE CREAM ASSESSMENTS	230,927	254,042	230,927	230,927	230,927	230,927
COTTAGE CHEESE ASSESSMENTS	148,197	142,021	148,197	148,197	148,197	148,197
BUTTER ASSESSMENTS	301,322	261,995	301,322	301,322	301,322	301,322
PRIOR YEAR ASSESSMENTS	27,897	4,450	27,897	27,897	27,897	27,897
DAIRY PERMIT FEES	7,320	6,255	7,320	7,320	7,320	7,320
DISTRIBUTOR FEES	6,575	6,300	6,575	6,575	6,575	6,575
MISCELLANEOUS REVENUE	-161	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,421	10,203	7,421	7,421	7,421	7,421
TOTAL RESOURCES:	1,946,425	1,995,761	2,133,600	2,133,600	2,460,492	2,600,645

EXPENDITURES:						
PERSONNEL SERVICES	1,025,974	1,137,950	960,874	806,356	967,870	829,838
OUT-OF-STATE TRAVEL	3,854	4,085	6,202	6,202	0	0
IN-STATE TRAVEL	15,096	16,820	15,096	14,944	17,908	17,697
OPERATING	179,051	178,745	178,363	177,783	179,034	178,681
EQUIPMENT	1,019	0	0	0	0	0
OUT-OF-STATE TRAVEL- AUDIT	18,940	23,626	18,940	18,940	18,940	18,940
LITIGATION EXPENSE	38,145	0	0	0	0	0
INFORMATION SERVICES	45,104	4,739	5,214	7,043	5,214	7,162
TRAINING	1,703	0	0	0	0	0
TRANS TO DEPT OF B&I	25,006	25,492	20,503	33,808	20,620	34,676
RESERVE	567,879	578,887	905,779	1,045,932	1,228,277	1,491,059
PURCHASING ASSESSMENT	770	645	770	733	770	733

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	18,533	18,533	15,620	15,620	15,620	15,620
AG COST ALLOCATION PLAN	5,351	6,239	6,239	6,239	6,239	6,239
TOTAL EXPENDITURES:	1,946,425	1,995,761	2,133,600	2,133,600	2,460,492	2,600,645
PERCENT CHANGE:		2.53%	6.91%	6.91%	15.32%	21.89%
TOTAL POSITIONS:	17.00	17.00	14.00	11.00	14.00	11.00

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

B&I, ATHLETIC COMMISSION

101-3952

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of events over which the athletic commission has jurisdiction	115	85	115	90	90
2. Amount of revenue generated for General Fund	\$1,000,000.	\$2,387,086	\$1,350,000	\$1,350,000	\$1,350,000
3. Number of licenses issued	1,650	2,662	1,650	1,800	1,800
4. Money generated for Amateur Fund	\$100,000	\$89,151	\$50,000	\$75,000	\$75,000

BASE

The base budget provides funding for 4 positions and associated personnel costs including overtime for scheduled weekend events. Continued funding is recommended for independent contract services for fight inspectors and to continue funding for the Executive Director to attend the Association of Boxing Commission meetings and conferences. Additionally, the base budget recommends continuation of grant monies to support amateur boxing clubs throughout Nevada and funding for the Medical Advisory Board members to attend meetings, boxing events and conventions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	361,492	364,132	387,587	388,125	387,371	387,909
BALANCE FORWARD FROM PREVIOUS YEAR	48,358	66,957	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-66,957	0	0	0	0	0
TICKET SURCHARGE	101,404	50,000	74,844	74,844	74,844	74,844
TRANSFER FROM INTERIM FINANCE	2,258	16,080	0	0	0	0
TOTAL RESOURCES:	446,555	497,169	462,431	462,969	462,215	462,753
EXPENDITURES:						
PERSONNEL SERVICES	285,786	274,953	291,088	289,880	290,867	289,659
OUT-OF-STATE TRAVEL	1,439	1,648	1,439	1,439	1,439	1,439
IN-STATE TRAVEL	5,668	6,649	5,668	5,668	5,668	5,668
OPERATING	75,420	93,062	85,522	87,200	85,522	87,200
AMATEUR BOXING PROGRAM	74,844	116,957	74,844	74,844	74,844	74,844
MEDICAL ADVISORY BOARD	247	448	247	247	247	247
INFORMATION SERVICES	2,441	2,734	2,893	2,961	2,893	2,961
UTILITIES	633	641	653	653	658	658
PURCHASING ASSESSMENT	77	77	77	77	77	77

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	446,555	497,169	462,431	462,969	462,215	462,753
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,597	-5,525	-4,597	-5,729
TOTAL RESOURCES:	0	0	-4,597	-5,525	-4,597	-5,729
EXPENDITURES:						
OPERATING	0	0	-4,554	-6,966	-4,554	-6,919
INFORMATION SERVICES	0	0	-43	1,441	-43	1,190
TOTAL EXPENDITURES:	0	0	-4,597	-5,525	-4,597	-5,729

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,993	0	2,927
TOTAL RESOURCES:	0	0	0	1,993	0	2,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,993	0	2,927
TOTAL EXPENDITURES:	0	0	0	1,993	0	2,927

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,856	0	5,728
TOTAL RESOURCES:	0	0	0	2,856	0	5,728
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,856	0	5,728
TOTAL EXPENDITURES:	0	0	0	2,856	0	5,728

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,100	0	4,242
TOTAL RESOURCES:	0	0	0	2,100	0	4,242
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,100	0	4,242
TOTAL EXPENDITURES:	0	0	0	2,100	0	4,242

ENHANCEMENT

E175 INCREASE NON-GAMING BUSINESS

This decision unit requests funding of one new Administrative Assistant III for the Athletic Commission. Due to the high volume of events, and paperwork required to deal with the licensure in the medical aspect of the requirements, it has become necessary to have a staff member who is knowledgeable in the medical field to assist staff and increase efficiency.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44,928	0	45,465
TOTAL RESOURCES:	0	0	0	44,928	0	45,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	39,953	0	44,071

B&I, ATHLETIC COMMISSION
101-3952

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	0	943	0	952
EQUIPMENT	0	0	0	1,627	0	0
INFORMATION SERVICES	0	0	0	2,405	0	442
TOTAL EXPENDITURES:	0	0	0	44,928	0	45,465
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for the replacement of 4 computers including software. These computers are currently between 5 and 7 years of age and are very slow, costing time in efficiency and productivity.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,628	0	980
TOTAL RESOURCES:	0	0	0	9,628	0	980
EXPENDITURES:						
OPERATING	0	0	0	0	0	900
INFORMATION SERVICES	0	0	0	9,628	0	80
TOTAL EXPENDITURES:	0	0	0	9,628	0	980

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	361,492	364,132	382,990	439,149	382,774	431,552
BALANCE FORWARD FROM PREVIOUS YEAR	48,358	66,957	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-66,957	0	0	0	0	0
TICKET SURCHARGE	101,404	50,000	74,844	74,844	74,844	74,844
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,956	0	9,970
TRANSFER FROM INTERIM FINANCE	2,258	16,080	0	0	0	0
TOTAL RESOURCES:	446,555	497,169	457,834	518,949	457,618	516,366
EXPENDITURES:						
PERSONNEL SERVICES	285,786	274,953	291,088	336,782	290,867	346,627
OUT-OF-STATE TRAVEL	1,439	1,648	1,439	1,439	1,439	1,439

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	5,668	6,649	5,668	5,668	5,668	5,668
OPERATING	75,420	93,062	80,968	81,177	80,968	82,133
EQUIPMENT	0	0	0	1,627	0	0
AMATEUR BOXING PROGRAM	74,844	116,957	74,844	74,844	74,844	74,844
MEDICAL ADVISORY BOARD	247	448	247	247	247	247
INFORMATION SERVICES	2,441	2,734	2,850	16,435	2,850	4,673
UTILITIES	633	641	653	653	658	658
PURCHASING ASSESSMENT	77	77	77	77	77	77
TOTAL EXPENDITURES:	446,555	497,169	457,834	518,949	457,618	516,366
PERCENT CHANGE:		11.33%	-7.91%	4.38%	-0.05%	-0.50%
TOTAL POSITIONS:	4.00	4.00	4.00	5.00	4.00	5.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I, LABOR COMMISSIONER

101-3900

PROGRAM DESCRIPTION

The Office of the Labor Commissioner enforces all Nevada labor laws, the enforcement of which is not specifically and exclusively vested in any other officer, board or commission. Major program areas include: investigating claims for unpaid wages; public works and prevailing wages; child labor; licensure of private employment agencies; licensing of entertainment producers-promoters and apprenticeship training/State Apprenticeship Council. Statutory Authority: NRS 338, 607, 608, 609, 610, 611, 613 (except 613.040-070, 613.160 and 613.310-435), 614, 618.720, 706.776, 412.1329, and 418.045.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percentage of wage claims investigated within 60 days	75%	81%	80%	80%	80%
2.	Percentage of agency determinations, decisions, and orders not reversed by the courts on judicial review	85%	100%	90%	95%	95%
3.	Percentage of prevailing wage rate determinations not reversed by the courts on judicial review	90%	100%	95%	95%	95%
4.	The percentage of registered apprenticeship programs audited each fiscal year	n/a	n/a	n/a	85%	90%
5.	Percentage of employment agency licenses issued and renewed within 60 days of receipt of completed application	90%	100%	90%	90%	90%

BASE

The base budget recommends continued funding for 20 full-time equivalent positions and associated costs, removes one-time expenditures, and annualizes partial year expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,330,977	1,357,459	1,396,145	1,404,097	1,409,062	1,416,314
REVERSIONS	-66,730	0	0	0	0	0
TOTAL RESOURCES:	1,264,247	1,357,459	1,396,145	1,404,097	1,409,062	1,416,314
EXPENDITURES:						
PERSONNEL SERVICES	1,088,649	1,177,275	1,209,203	1,208,169	1,222,091	1,221,057
OUT-OF-STATE TRAVEL	0	1,713	0	0	0	0
IN-STATE TRAVEL	21,504	33,529	25,558	25,558	25,558	25,558
OPERATING	124,033	124,362	146,515	147,221	146,544	146,490
INFORMATION SERVICES	29,788	20,307	14,596	22,876	14,596	22,936
PURCHASING ASSESSMENT	273	273	273	273	273	273
TOTAL EXPENDITURES:	1,264,247	1,357,459	1,396,145	1,404,097	1,409,062	1,416,314
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,713	-11,022	-9,713	-10,248
TOTAL RESOURCES:	0	0	-9,713	-11,022	-9,713	-10,248
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,042	0	1,042
OPERATING	0	0	-9,169	-14,039	-9,169	-13,880
INFORMATION SERVICES	0	0	-544	1,959	-544	2,574
PURCHASING ASSESSMENT	0	0	0	16	0	16
TOTAL EXPENDITURES:	0	0	-9,713	-11,022	-9,713	-10,248

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,292	0	13,481
TOTAL RESOURCES:	0	0	0	8,292	0	13,481
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,292	0	13,481
TOTAL EXPENDITURES:	0	0	0	8,292	0	13,481

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,948	0	34,670
TOTAL RESOURCES:	0	0	0	16,948	0	34,670

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,948	0	34,670
TOTAL EXPENDITURES:	0	0	0	16,948	0	34,670

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,702	0	9,492
TOTAL RESOURCES:	0	0	0	4,702	0	9,492
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,702	0	9,492
TOTAL EXPENDITURES:	0	0	0	4,702	0	9,492

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This module recommends funding for additional Programmer/Developer hours recommended by DoIT to support the agencies current system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,775	0	8,771
TOTAL RESOURCES:	0	0	0	8,775	0	8,771
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	8,775	0	8,771
TOTAL EXPENDITURES:	0	0	0	8,775	0	8,771

E710 REPLACEMENT EQUIPMENT

DoIT recommends that the agency replace 5 PCs per year based on an average useful life of four years. Two printers are also being requested. Regularly scheduled replacements were deferred in order to meet targets for mid-biennium budget cuts. This item recommends putting the agency back on its original four year replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,028	0	7,660
TOTAL RESOURCES:	0	0	0	8,028	0	7,660
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	8,028	0	7,660
TOTAL EXPENDITURES:	0	0	0	8,028	0	7,660

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,982	0	22,934
TOTAL RESOURCES:	0	0	0	22,982	0	22,934
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,982	0	22,934
TOTAL EXPENDITURES:	0	0	0	22,982	0	22,934

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,530	0	1,530	0
TOTAL RESOURCES:	0	0	1,530	0	1,530	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,330,977	1,357,459	1,387,962	1,418,170	1,400,879	1,435,978
REVERSIONS	-66,730	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	44,632	0	67,096
TOTAL RESOURCES:	1,264,247	1,357,459	1,387,962	1,462,802	1,400,879	1,503,074
EXPENDITURES:						
PERSONNEL SERVICES	1,088,649	1,177,275	1,209,203	1,261,093	1,222,091	1,301,634
OUT-OF-STATE TRAVEL	0	1,713	1,530	0	1,530	0
IN-STATE TRAVEL	21,504	33,529	25,558	26,600	25,558	26,600
OPERATING	124,033	124,362	137,346	133,182	137,375	132,610
INFORMATION SERVICES	29,788	20,307	14,052	41,638	14,052	41,941
PURCHASING ASSESSMENT	273	273	273	289	273	289
TOTAL EXPENDITURES:	1,264,247	1,357,459	1,387,962	1,462,802	1,400,879	1,503,074
PERCENT CHANGE:		7.37%	2.25%	7.76%	0.93%	2.75%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD

101-1374

PROGRAM DESCRIPTION

The Local Government Employee-Management Relations Board (EMRB) was created by the Local Government Employee Management Relations Act of 1969 (NRS 288) to provide for the collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The Board has jurisdiction over 70 city, county, school, hospital and special district employers engaged in collective bargaining with employee organizations representing 212 bargaining units and involving an excess of some 63,000 employees.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of employees represented by organizations, associations, or unions through collective bargaining	64,000	63,385	65,000	64,500	65,000
2.	Number of public employee bargaining units recognized by the public employers	204	212	204	214	216
3.	Number of cases filed	34	37	34	40	43
4.	Number of cases completed	16	13	30	30	30
5.	Board hearings and meetings held	27	27	27	30	32
6.	Number of decisions/orders issued	16/50	3/56	16/50	8/50	8/50

BASE

The base budget recommends funding for 2 unclassified positions, three Board members and associated personnel costs. The base budget has been adjusted to eliminate one-time costs, provide for the incremental increase for employee longevity pay, an increase in the state owned building rent, for ongoing operating costs, and continued funding for in-state travel for Board members and Commissioner to conduct hearings pursuant to NRS 288.100.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	161,892	162,359	172,113	172,094	172,263	171,856
REVERSIONS	-25	0	0	0	0	0
SALE OF REPORTS	5,407	4,354	4,482	4,482	4,482	4,482
TOTAL RESOURCES:	167,274	166,713	176,595	176,576	176,745	176,338
EXPENDITURES:						
PERSONNEL SERVICES	137,812	138,190	140,417	140,417	140,567	140,567
IN-STATE TRAVEL	6,727	4,585	6,727	6,706	6,727	6,378
OPERATING	22,249	21,777	28,965	28,943	28,965	28,883
INFORMATION SERVICES	415	2,090	415	439	415	439
PURCHASING ASSESSMENT	71	71	71	71	71	71
TOTAL EXPENDITURES:	167,274	166,713	176,595	176,576	176,745	176,338
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,756	-4,118	-2,756	-4,062
TOTAL RESOURCES:	0	0	-2,756	-4,118	-2,756	-4,062
EXPENDITURES:						
OPERATING	0	0	-2,958	-4,395	-2,958	-4,382
INFORMATION SERVICES	0	0	202	277	202	320
TOTAL EXPENDITURES:	0	0	-2,756	-4,118	-2,756	-4,062

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	903	0	1,342
TOTAL RESOURCES:	0	0	0	903	0	1,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	903	0	1,342
TOTAL EXPENDITURES:	0	0	0	903	0	1,342

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,918	0	5,885
TOTAL RESOURCES:	0	0	0	2,918	0	5,885
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,918	0	5,885

B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD
101-1374

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,918	0	5,885

ENHANCEMENT

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

Funding is being requested to be able to order envelopes, business cards, etc., through State Printing. These items were not purchased in FY 2004 due to budget shortfalls.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	125	0	125
TOTAL RESOURCES:	0	0	0	125	0	125
EXPENDITURES:						
OPERATING	0	0	0	125	0	125
TOTAL EXPENDITURES:	0	0	0	125	0	125

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

Funding is requested to be able to purchase the reprint of the NRS for 2005. This was not purchased in FY 2004 due to budget shortfalls.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	395	0	0
TOTAL RESOURCES:	0	0	0	395	0	0
EXPENDITURES:						
OPERATING	0	0	0	395	0	0
TOTAL EXPENDITURES:	0	0	0	395	0	0

E710 REPLACEMENT EQUIPMENT

Funding is requested to allow for replacement of computer equipment in accordance with DoIT's replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,116	0	2,239

B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD
101-1374

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,116	0	2,239
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,116	0	2,239
TOTAL EXPENDITURES:	0	0	0	2,116	0	2,239

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,900	0	26,745
TOTAL RESOURCES:	0	0	0	26,900	0	26,745
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,900	0	26,745
TOTAL EXPENDITURES:	0	0	0	26,900	0	26,745

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	161,892	162,359	169,357	171,515	169,507	171,500
REVERSIONS	-25	0	0	0	0	0
SALE OF REPORTS	5,407	4,354	4,482	4,482	4,482	4,482
GENERAL FUND SALARY ADJUSTMENT	0	0	0	29,818	0	32,630
TOTAL RESOURCES:	167,274	166,713	173,839	205,815	173,989	208,612
EXPENDITURES:						
PERSONNEL SERVICES	137,812	138,190	140,417	171,138	140,567	174,539
IN-STATE TRAVEL	6,727	4,585	6,727	6,706	6,727	6,378
OPERATING	22,249	21,777	26,007	25,068	26,007	24,626
INFORMATION SERVICES	415	2,090	617	2,832	617	2,998
PURCHASING ASSESSMENT	71	71	71	71	71	71

B&I, EMPLOYEES MANAGEMENT RELATIONS BOARD
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	167,274	166,713	173,839	205,815	173,989	208,612
PERCENT CHANGE:		-0.34%	4.27%	23.45%	0.09%	1.36%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

B&I, TAXICAB AUTHORITY

245-4130

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total number of trips provided	22,000,000	23,911,164	23,000,000	24,000,000	25,000,000
2. Number of notices of violation issued	4,000	4,046	4,000	4,000	4,000
3. Total number of vehicle inspections made	7,250	6,836	7,250	7,250	7,250
4. Events requiring investigative activity	13,250	14,125	13,500	14,125	14,250
5. Permit office contacts	18,500	22,353	18,500	22,400	22,400

BASE

The base budget provides funding for 63 FTE and associated personnel costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	610,583	1,132,806	1,252,098	1,246,641	1,795,393	1,834,564
REGULATORY ASSESSMENTS	74,004	71,232	74,000	74,000	74,000	74,000
CERTIFICATES	226,860	173,060	227,500	227,500	227,500	227,500
DRIVER PERMITS	132,215	127,306	133,000	133,000	133,000	133,000
FINGERPRINT FEES	0	70,000	70,000	70,000	70,000	70,000
APPLICATION FEES	2,800	1,800	2,800	2,800	2,800	2,800
PHOTOCOPY SERVICE CHARGE	1,285	1,345	1,286	1,286	1,286	1,286
TRIP CHARGE	4,777,581	4,600,000	4,920,908	4,920,908	5,068,535	5,068,535
FINES	251,421	119,693	250,000	250,000	250,000	250,000
REIMBURSEMENT	0	9,007	0	0	0	0
MISCELLANEOUS REVENUE	1,360	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,603	47,862	16,603	16,603	16,603	16,603
TOTAL RESOURCES:	6,094,712	6,354,111	6,948,195	6,942,738	7,639,117	7,678,288
EXPENDITURES:						
PERSONNEL SERVICES	3,678,770	3,954,459	4,053,832	4,031,709	4,106,929	4,084,806
IN-STATE TRAVEL	5,442	6,798	3,172	921	3,172	921
OPERATING	361,520	270,545	341,256	322,388	343,015	323,821
EQUIPMENT	184,873	85,083	0	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SENIORIDE	378,218	378,218	378,218	378,218	378,218	378,218
HIGHWAY PATROL CARS	18,983	20,000	0	0	0	0
FINGERPRINTING FEES	0	70,000	70,000	70,000	70,000	70,000
INFORMATION SERVICES	51,657	37,826	24,161	24,581	24,161	24,581
TRAINING	7,729	8,040	7,449	5,643	7,449	5,643
TRANSFER TO DIRECTOR	92,064	93,851	92,064	92,064	92,064	92,064
RESERVE	1,132,806	1,246,641	1,795,393	1,834,564	2,431,459	2,515,584
PURCHASING ASSESSMENT	1,783	1,783	1,783	1,783	1,783	1,783
STATEWIDE COST ALLOCATION PLAN	72,792	72,792	72,792	72,792	72,792	72,792
AG COST ALLOCATION PLAN	108,075	108,075	108,075	108,075	108,075	108,075
TOTAL EXPENDITURES:	6,094,712	6,354,111	6,948,195	6,942,738	7,639,117	7,678,288
TOTAL POSITIONS:	63.00	63.00	63.00	63.00	63.00	63.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,477	-17,579
TOTAL RESOURCES:	0	0	0	0	-11,477	-17,579
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,881	0	13,293	0
OPERATING	0	0	533	2,382	403	3,344
INFORMATION SERVICES	0	0	-395	13,871	-395	15,865
RESERVE	0	0	-11,477	-17,579	-26,236	-38,114
PURCHASING ASSESSMENT	0	0	0	-132	0	-132
STATEWIDE COST ALLOCATION PLAN	0	0	-9,800	-9,800	-9,800	-9,800
AG COST ALLOCATION PLAN	0	0	11,258	11,258	11,258	11,258
TOTAL EXPENDITURES:	0	0	0	0	-11,477	-17,579
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,162
TOTAL RESOURCES:	0	0	0	0	0	-28,162
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	28,162	0	42,825
RESERVE	0	0	0	-28,162	0	-70,987
TOTAL EXPENDITURES:	0	0	0	0	0	-28,162

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-67,047
TOTAL RESOURCES:	0	0	0	0	0	-67,047
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,047	0	137,259
RESERVE	0	0	0	-67,047	0	-204,306
TOTAL EXPENDITURES:	0	0	0	0	0	-67,047

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,962
TOTAL RESOURCES:	0	0	0	0	0	-1,962
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,962	0	3,958
RESERVE	0	0	0	-1,962	0	-5,920

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,962

M800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,729	-6,206
TOTAL RESOURCES:	0	0	0	0	2,729	-6,206
EXPENDITURES:						
TRANSFER TO DIRECTOR RESERVE	0	0	-2,729	6,206	-2,219	10,463
	0	0	2,729	-6,206	4,948	-16,669
TOTAL EXPENDITURES:	0	0	0	0	2,729	-6,206

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit requests funding for a TIR for linking 4 separate access based databases used in the agency. The current system is fragmented and the databases do not interface with each other.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-722,128	-728,719
TOTAL RESOURCES:	0	0	0	0	-722,128	-728,719
EXPENDITURES:						
INFORMATION SERVICES RESERVE	0	0	722,128	728,719	64,266	60,132
	0	0	-722,128	-728,719	-786,394	-788,851
TOTAL EXPENDITURES:	0	0	0	0	-722,128	-728,719

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding for laptops with docking stations for the MA II auditors who do on-site audits of the sixteen taxicab companies operating in Clark County.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,290	-19,677
TOTAL RESOURCES:	0	0	0	0	-15,290	-19,677
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,290	19,677	0	4,386
RESERVE	0	0	-15,290	-19,677	-15,290	-24,063
TOTAL EXPENDITURES:	0	0	0	0	-15,290	-19,677

E710 REPLACEMENT EQUIPMENT

This decision unit is to request funding to replace patrol vehicles that have met or exceeded 5 years operation or 125,000 miles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-67,248	-67,248
TOTAL RESOURCES:	0	0	0	0	-67,248	-67,248
EXPENDITURES:						
EQUIPMENT	0	0	67,248	67,248	68,259	68,259
RESERVE	0	0	-67,248	-67,248	-135,507	-135,507
TOTAL EXPENDITURES:	0	0	0	0	-67,248	-67,248

E711 REPLACEMENT EQUIPMENT

To allow for the replacement five desktop computers in FY06 and four desktop computers in FY07 that exceed the five year life expectancy as set by DoIT.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,160	-6,160
TOTAL RESOURCES:	0	0	0	0	-6,160	-6,160
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,160	6,160	4,928	4,928
RESERVE	0	0	-6,160	-6,160	-11,088	-11,088

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-6,160	-6,160

E720 NEW EQUIPMENT

This decision unit recommends funding for one set of tools including test equipment. This equipment is to check brake systems, steering systems, alternative fuel systems, transmissions, and engines for all taxicabs licensed in Clark County. This is for an initial set of tools and test equipment to be shared by all inspectors.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,090	-11,090
TOTAL RESOURCES:	0	0	0	0	-11,090	-11,090
EXPENDITURES:						
EQUIPMENT	0	0	11,090	11,090	0	0
RESERVE	0	0	-11,090	-11,090	-11,090	-11,090
TOTAL EXPENDITURES:	0	0	0	0	-11,090	-11,090

E800 COST ALLOCATION

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-32,147
TOTAL RESOURCES:	0	0	0	0	0	-32,147
EXPENDITURES:						
TRANSFER TO DIRECTOR	0	0	0	32,147	0	31,674
RESERVE	0	0	0	-32,147	0	-63,821
TOTAL EXPENDITURES:	0	0	0	0	0	-32,147

E804 COST ALLOCATION

This decision unit funds the Department of Public Safety's NHP-Dispatch cost allocation. These dispatch services will be required until the dispatchers at the Taxicab Authority have been thoroughly trained in dispatch equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,508	-22,508
TOTAL RESOURCES:	0	0	0	0	-22,508	-22,508
EXPENDITURES:						
OPERATING	0	0	22,508	22,508	22,508	22,508
RESERVE	0	0	-22,508	-22,508	-45,016	-45,016
TOTAL EXPENDITURES:	0	0	0	0	-22,508	-22,508

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests the reorganization of the agency's investigative staff which affects 11 Airport Control Officer II positions and one Airport Control Officer III position .

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15,676	14,282
TOTAL RESOURCES:	0	0	0	0	15,676	14,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-14,971	-13,421	-15,760	-15,436
OPERATING	0	0	-314	-229	-314	-242
INFORMATION SERVICES	0	0	-391	-632	-391	-675
RESERVE	0	0	15,676	14,282	32,141	30,635
TOTAL EXPENDITURES:	0	0	0	0	15,676	14,282
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,719

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-7,719
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,719	0	8,124
RESERVE	0	0	0	-7,719	0	-15,843
TOTAL EXPENDITURES:	0	0	0	0	0	-7,719

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,180
TOTAL RESOURCES:	0	0	0	0	0	-12,180
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,180	0	12,159
RESERVE	0	0	0	-12,180	0	-24,339
TOTAL EXPENDITURES:	0	0	0	0	0	-12,180

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-27,778
TOTAL RESOURCES:	0	0	0	0	0	-27,778
EXPENDITURES:						
NHP-DISPATCH SERVICES ALLOCATION	0	0	0	27,778	0	27,778
RESERVE	0	0	0	-27,778	0	-55,556
TOTAL EXPENDITURES:	0	0	0	0	0	-27,778

E902 TRANSFERS

This decision unit transfers one vacant Airport Control Officer II position to the B&I Directors Office (B/A 4681) as a part of the centralization of the Personnel function for the Department within the B&I Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	45,923
TOTAL RESOURCES:	0	0	0	0	0	45,923
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-45,492	0	-48,141
OPERATING	0	0	0	-115	0	-122
INFORMATION SERVICES	0	0	0	-316	0	-338
RESERVE	0	0	0	45,923	0	94,524
TOTAL EXPENDITURES:	0	0	0	0	0	45,923
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-20,636	0
TOTAL RESOURCES:	0	0	0	0	-20,636	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	610,583	1,132,806	1,252,098	1,246,641	937,261	838,587
REGULATORY ASSESSMENTS	74,004	71,232	74,000	74,000	74,000	74,000
CERTIFICATES	226,860	173,060	227,500	227,500	227,500	227,500
DRIVER PERMITS	132,215	127,306	133,000	133,000	133,000	133,000
FINGERPRINT FEES	0	70,000	70,000	70,000	70,000	70,000
APPLICATION FEES	2,800	1,800	2,800	2,800	2,800	2,800
PHOTOCOPY SERVICE CHARGE	1,285	1,345	1,286	1,286	1,286	1,286
TRIP CHARGE	4,777,581	4,600,000	4,920,908	4,920,908	5,068,535	5,068,535

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FINES	251,421	119,693	250,000	250,000	250,000	250,000
REIMBURSEMENT	0	9,007	0	0	0	0
MISCELLANEOUS REVENUE	1,360	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,603	47,862	16,603	16,603	16,603	16,603
TOTAL RESOURCES:	6,094,712	6,354,111	6,948,195	6,942,738	6,780,985	6,682,311
EXPENDITURES:						
PERSONNEL SERVICES	3,678,770	3,954,459	4,048,742	4,089,866	4,104,462	4,225,554
IN-STATE TRAVEL	5,442	6,798	3,172	921	3,172	921
OPERATING	361,520	270,545	384,619	346,934	368,708	349,309
EQUIPMENT	184,873	85,083	78,338	78,338	68,259	68,259
SENIORIDE	378,218	378,218	378,218	378,218	378,218	378,218
HIGHWAY PATROL CARS	18,983	20,000	0	0	0	0
FINGERPRINTING FEES	0	70,000	70,000	70,000	70,000	70,000
INFORMATION SERVICES	51,657	37,826	766,953	792,060	92,569	108,879
TRAINING	7,729	8,040	7,449	5,643	7,449	5,643
TRANSFER TO DIRECTOR	92,064	93,851	89,335	130,417	89,845	134,201
NHP-DISPATCH SERVICES ALLOCATION	0	0	0	27,778	0	27,778
RESERVE	1,132,806	1,246,641	937,261	838,587	1,414,195	1,129,573
PURCHASING ASSESSMENT	1,783	1,783	1,783	1,651	1,783	1,651
STATEWIDE COST ALLOCATION PLAN	72,792	72,792	62,992	62,992	62,992	62,992
AG COST ALLOCATION PLAN	108,075	108,075	119,333	119,333	119,333	119,333
TOTAL EXPENDITURES:	6,094,712	6,354,111	6,948,195	6,942,738	6,780,985	6,682,311
PERCENT CHANGE:		4.26%	9.35%	9.26%	-2.41%	-3.75%
TOTAL POSITIONS:	63.00	63.00	62.00	60.00	62.00	60.00

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

LEGISLATIVE COUNSEL BUREAU

327-2631

PROGRAM DESCRIPTION

The Legislative Counsel Bureau was created pursuant to NRS 218.620 and consists of the Legislative Commission, an Interim Finance Committee, a Director, an Audit Division, a Fiscal Analysis Division, a Legal Division, a Research Division, and an Administrative Division.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,844,391	22,373,606	22,131,663	22,131,663	22,620,970	22,620,970
HIGHWAY FUND AUTHORIZATION	0	0	2,500	2,500	2,500	2,500
BALANCE FORWARD FROM PREVIOUS YEAR	3,301,224	3,858,260	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,821,476	0	0	0	0	0
LOBBYIST FEES	0	75,000	0	0	0	0
GIFT SHOP INCOME	86,565	80,000	100,000	100,000	100,000	100,000
PUBLICATION SALES	803,710	90,000	797,000	797,000	90,000	90,000
MISCELLANEOUS REVENUE	91,207	22,000	25,000	25,000	15,000	15,000
REIMBURSEMENT OF EXPENSES	195,261	50,000	0	0	0	0
REGULATION FEES	0	0	450,000	450,000	100,000	100,000
TRANSFER FROM PRINTING	0	0	100,000	100,000	100,000	100,000
TRANSFER FROM INTERIM FINANCE	10,000	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	82,209	85,116	46,480	46,480	48,405	48,405
TRANSFER FROM EDUCATION	100,000	100,000	0	0	0	0
TRANSFER FROM HEALTH	38,800	0	0	0	0	0
TRANS FROM UNIV SYSTEM	90,000	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	175,000	0	0	0	0
TRANSFER FROM TREASURER	125,750	0	0	0	0	0
TOTAL RESOURCES:	24,947,641	26,908,982	23,652,643	23,652,643	23,076,875	23,076,875
EXPENDITURES:						
OPERATIONS	24,947,641	26,908,982	23,652,643	23,652,643	23,076,875	23,076,875
TOTAL EXPENDITURES:	24,947,641	26,908,982	23,652,643	23,652,643	23,076,875	23,076,875

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, state-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,730	0	30,715
TOTAL RESOURCES:	0	0	0	30,730	0	30,715
EXPENDITURES:						
OPERATIONS	0	0	0	30,730	0	30,715
TOTAL EXPENDITURES:	0	0	0	30,730	0	30,715

M200 DEMOGRAPHICS/CASELOAD CHANGES

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,882,123	1,882,123	1,770,107	1,770,117
TOTAL RESOURCES:	0	0	1,882,123	1,882,123	1,770,107	1,770,117
EXPENDITURES:						
OPERATIONS	0	0	1,882,123	1,882,123	1,770,107	1,770,117
TOTAL EXPENDITURES:	0	0	1,882,123	1,882,123	1,770,107	1,770,117

M201 DEMOGRAPHICS/CASELOAD CHANGES

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	100,334	100,334	54,105	54,105
TOTAL RESOURCES:	0	0	100,334	100,334	54,105	54,105
EXPENDITURES:						
OPERATIONS	0	0	100,334	100,334	54,105	54,105
TOTAL EXPENDITURES:	0	0	100,334	100,334	54,105	54,105

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	81,163	0	159,455
TOTAL RESOURCES:	0	0	0	81,163	0	159,455
EXPENDITURES:						
OPERATIONS	0	0	0	81,163	0	159,455
TOTAL EXPENDITURES:	0	0	0	81,163	0	159,455

M303 OCCUPATIONAL STUDIES

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	357,989	0	402,777
TOTAL RESOURCES:	0	0	0	357,989	0	402,777
EXPENDITURES:						
OPERATIONS	0	0	0	357,989	0	402,777
TOTAL EXPENDITURES:	0	0	0	357,989	0	402,777

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified state employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	405,441	0	811,695
TOTAL RESOURCES:	0	0	0	405,441	0	811,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	405,441	0	811,695
TOTAL EXPENDITURES:	0	0	0	405,441	0	811,695

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	195,738	195,738	151,488	151,488
TOTAL RESOURCES:	0	0	195,738	195,738	151,488	151,488
EXPENDITURES:						
OPERATIONS	0	0	195,738	195,738	151,488	151,488
TOTAL EXPENDITURES:	0	0	195,738	195,738	151,488	151,488

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120,000	120,000	100,000	100,000
TOTAL RESOURCES:	0	0	120,000	120,000	100,000	100,000
EXPENDITURES:						
OPERATIONS	0	0	120,000	120,000	100,000	100,000
TOTAL EXPENDITURES:	0	0	120,000	120,000	100,000	100,000

E850 SPECIAL PROJECTS

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	262,114	262,114	263,294	263,294
TOTAL RESOURCES:	0	0	262,114	262,114	263,294	263,294
EXPENDITURES:						
OPERATIONS	0	0	262,114	262,114	263,294	263,294
TOTAL EXPENDITURES:	0	0	262,114	262,114	263,294	263,294

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,844,391	22,373,606	24,691,972	25,567,295	24,959,964	26,364,616
HIGHWAY FUND AUTHORIZATION	0	0	2,500	2,500	2,500	2,500
BALANCE FORWARD FROM PREVIOUS YEAR	3,301,224	3,858,260	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,821,476	0	0	0	0	0
LOBBYIST FEES	0	75,000	0	0	0	0
GIFT SHOP INCOME	86,565	80,000	100,000	100,000	100,000	100,000
PUBLICATION SALES	803,710	90,000	797,000	797,000	90,000	90,000
MISCELLANEOUS REVENUE	91,207	22,000	25,000	25,000	15,000	15,000
REIMBURSEMENT OF EXPENSES	195,261	50,000	0	0	0	0
REGULATION FEES	0	0	450,000	450,000	100,000	100,000
TRANSFER FROM PRINTING	0	0	100,000	100,000	100,000	100,000
TRANSFER FROM INTERIM FINANCE	10,000	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	82,209	85,116	46,480	46,480	48,405	48,405
TRANSFER FROM EDUCATION	100,000	100,000	0	0	0	0
TRANSFER FROM HEALTH	38,800	0	0	0	0	0
TRANS FROM UNIV SYSTEM	90,000	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	175,000	0	0	0	0
TRANSFER FROM TREASURER	125,750	0	0	0	0	0
TOTAL RESOURCES:	24,947,641	26,908,982	26,212,952	27,088,275	25,415,869	26,820,521
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	405,441	0	811,695
OPERATIONS	24,947,641	26,908,982	26,212,952	26,682,834	25,415,869	26,008,826
TOTAL EXPENDITURES:	24,947,641	26,908,982	26,212,952	27,088,275	25,415,869	26,820,521
PERCENT CHANGE:		7.86%	-2.59%	0.67%	-3.04%	-0.99%

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

NEVADA LEGISLATURE INTERIM

327-2626

PROGRAM DESCRIPTION

The budget of the Nevada Legislature Interim provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the preceeding session, preparing for the succeeding session, assisting Legislators, and providing information to the public.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	475,115	473,530	469,500	469,500	469,975	469,975
BALANCE FORWARD TO NEW YEAR NEW B/A	-22,758	0	0	0	0	0
TOTAL RESOURCES:	452,357	473,530	469,500	469,500	469,975	469,975
EXPENDITURES:						
NEVADA LEGISLATURE INTERIM	452,357	473,530	469,500	469,500	469,975	469,975
TOTAL EXPENDITURES:	452,357	473,530	469,500	469,500	469,975	469,975

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,050	24,050	24,650	24,650
TOTAL RESOURCES:	0	0	24,050	24,050	24,650	24,650
EXPENDITURES:						
NEVADA LEGISLATURE INTERIM	0	0	24,050	24,050	24,650	24,650
TOTAL EXPENDITURES:	0	0	24,050	24,050	24,650	24,650

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,755	0	3,552
TOTAL RESOURCES:	0	0	0	1,755	0	3,552

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
NEVADA LEGISLATURE INTERIM	0	0	0	1,755	0	3,552
TOTAL EXPENDITURES:	0	0	0	1,755	0	3,552

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,122	0	16,385
TOTAL RESOURCES:	0	0	0	8,122	0	16,385
EXPENDITURES:						
NEVADA LEGISLATURE INTERIM	0	0	0	8,122	0	16,385
TOTAL EXPENDITURES:	0	0	0	8,122	0	16,385

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	500	500	500	500
TOTAL RESOURCES:	0	0	500	500	500	500
EXPENDITURES:						
NEVADA LEGISLATURE INTERIM	0	0	500	500	500	500
TOTAL EXPENDITURES:	0	0	500	500	500	500

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	475,115	473,530	494,050	503,927	495,125	515,062
BALANCE FORWARD TO NEW YEAR NEW B/A	-22,758	0	0	0	0	0

NEVADA LEGISLATURE INTERIM
327-2626

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	452,357	473,530	494,050	503,927	495,125	515,062
EXPENDITURES:						
NEVADA LEGISLATURE INTERIM	452,357	473,530	494,050	503,927	495,125	515,062
TOTAL EXPENDITURES:	452,357	473,530	494,050	503,927	495,125	515,062
PERCENT CHANGE:		4.68%	4.33%	6.42%	0.22%	2.21%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

PRINTING OFFICE

741-1330

PROGRAM DESCRIPTION

The Legislative Counsel Bureau's (LCB) Printing Office provides printing services to the divisions of the LCB and to other State agencies as needed, for a fee. These fees are intended to recover the Printing Office's costs, and to allow it to replace plant equipment as needed. The Printing Office produces all session publications and the reprints of the Nevada Revised Statutes and similar publications. The Printing Office was transferred to the LCB on July 1, 2003.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,029,514	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-927,874	0	0	0	0	0
MISCELLANEOUS REVENUE	0	0	8,000	8,000	12,000	12,000
PRINTING SALES	2,818,210	3,077,757	2,573,634	2,573,634	2,558,209	2,558,209
QUICK PRINT SALES	454,022	336,224	450,000	450,000	500,000	500,000
TRANSFER FROM PUBLIC WORKS BOARD	666,902	0	0	0	0	0
TOTAL RESOURCES:	3,011,260	5,443,495	3,031,634	3,031,634	3,070,209	3,070,209
EXPENDITURES:						
OPERATIONS	3,011,260	4,776,593	3,031,634	3,031,634	3,070,209	3,070,209
RAW MATERIALS	0	666,902	0	0	0	0
TOTAL EXPENDITURES:	3,011,260	5,443,495	3,031,634	3,031,634	3,070,209	3,070,209

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	9,045	0	9,045
TOTAL RESOURCES:	0	0	0	9,045	0	9,045
EXPENDITURES:						
OPERATIONS	0	0	0	9,045	0	9,045
TOTAL EXPENDITURES:	0	0	0	9,045	0	9,045

PRINTING OFFICE
741-1330

M200 DEMOGRAPHICS/CASELOAD CHANGES

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	250,430	250,430	413,359	413,359
TOTAL RESOURCES:	0	0	250,430	250,430	413,359	413,359
EXPENDITURES:						
OPERATIONS	0	0	250,430	250,430	413,359	413,359
TOTAL EXPENDITURES:	0	0	250,430	250,430	413,359	413,359

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	6,823	0	14,292
TOTAL RESOURCES:	0	0	0	6,823	0	14,292
EXPENDITURES:						
OPERATIONS	0	0	0	6,823	0	14,292
TOTAL EXPENDITURES:	0	0	0	6,823	0	14,292

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	29,134	0	61,067
TOTAL RESOURCES:	0	0	0	29,134	0	61,067
EXPENDITURES:						
OPERATIONS	0	0	0	29,134	0	61,067
TOTAL EXPENDITURES:	0	0	0	29,134	0	61,067

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	0	350,000	350,000
PRINTING SALES	0	0	17,936	17,936	16,432	16,432
TOTAL RESOURCES:	0	0	17,936	17,936	366,432	366,432
EXPENDITURES:						
OPERATIONS	0	0	17,936	17,936	366,432	366,432
TOTAL EXPENDITURES:	0	0	17,936	17,936	366,432	366,432

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	0	350,000	350,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,029,514	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-927,874	0	0	0	0	0
MISCELLANEOUS REVENUE	0	0	8,000	8,000	12,000	12,000
PRINTING SALES	2,818,210	3,077,757	2,842,000	2,887,002	2,988,000	3,072,404
QUICK PRINT SALES	454,022	336,224	450,000	450,000	500,000	500,000
TRANSFER FROM PUBLIC WORKS BOARD	666,902	0	0	0	0	0
TOTAL RESOURCES:	3,011,260	5,443,495	3,300,000	3,345,002	3,850,000	3,934,404
EXPENDITURES:						
OPERATIONS	3,011,260	4,776,593	3,300,000	3,345,002	3,850,000	3,934,404
RAW MATERIALS	0	666,902	0	0	0	0
TOTAL EXPENDITURES:	3,011,260	5,443,495	3,300,000	3,345,002	3,850,000	3,934,404
PERCENT CHANGE:		80.77%	-39.38%	-38.55%	16.67%	17.62%

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

DISTRICT JUDGE/SURVIVING SPOUSE PENSION

101-1491

PROGRAM DESCRIPTION

This budget account provides for the annual payments required to amortize the unfunded actuarial accrued liability of the Judicial Retirement System provided for in NRS 1A. This budget is a pass through account as funds allocated by the Legislature are transferred by the Department of Administration in their entirety to the Public Employees Retirement System.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,459,900	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800
TOTAL RESOURCES:	1,459,900	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800
EXPENDITURES:						
OPERATING	1,459,900	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800
TOTAL EXPENDITURES:	1,459,900	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,459,900	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800
TOTAL RESOURCES:	1,459,900	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800
EXPENDITURES:						
OPERATING	1,459,900	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800
TOTAL EXPENDITURES:	1,459,900	1,503,700	1,554,600	1,554,600	1,608,800	1,608,800
PERCENT CHANGE:		3.00%	3.38%	3.38%	3.49%	3.49%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

SUPREME COURT

101-1494

PROGRAM DESCRIPTION

The Supreme Court is the highest court of record in Nevada's court system. Pursuant to Section 4 of Article 6 of the Nevada Constitution, the Nevada Supreme Court has appellate jurisdiction in all civil cases arising in district court, and on questions of law alone in all criminal cases in which the offense charged is within the original jurisdiction of the district courts. Additionally, the Nevada Supreme Court establishes rules for its own government, and provides leadership and administrative direction to the Nevada judiciary and to the State Bar of Nevada. Offices are maintained in Carson City and Las Vegas. The Supreme Court consists of five departments: The Office of the Clerk of the Court, the Justices' Chambers, Central Legal Staff, the Law Library, and the Administrative Office of the Courts. Included in the Supreme Court budget are expenditures on behalf of the Justices' Chambers, the Clerk's Office, Central Legal Staff, and the Court Interpreters' Certification program.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. New cases filed with the Supreme Court each fiscal year	1,831	1,852	1,890	1,915	1,930
2. Cases settled or resolved during the year and no longer pending before the Court	1,825	1,750	1,780	1,850	1,900
3. Cases pending before the Court at fiscal year end	1,579	1,528	1,638	1,703	1,733
4. Number of documents filed or issued by the clerk's office	21,090	20,743	21,093	21,923	22,515
5. Number of district court criminal filings	13,335	13,238	13,260	13,634	14,008
6. District court civil filings	71,141	73,964	74,393	76,153	77,912

BASE

The Supreme Court base budget recommends continued funding for 87 existing positions and their associated expenses including travel, operating and training costs. The base budget also provides for the Court's general operating expenses, including printing costs for opinions, rent for the Carson City and Las Vegas offices, and the cost of the settlement and court interpreters' certification programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,494,410	5,241,966	5,387,808	5,272,329	5,375,804	5,259,353
REVERSIONS	-180,276	0	0	0	0	0
COURT ASSESSMENT	4,894,592	5,173,596	5,268,300	5,268,300	5,268,300	5,268,300
PHOTOCOPY SERVICE CHARGE	26,299	16,653	26,299	26,299	26,299	26,299
MISCELLANEOUS REVENUE	34,590	16,250	34,590	34,590	34,590	34,590
TOTAL RESOURCES:	9,269,615	10,448,465	10,716,997	10,601,518	10,704,993	10,588,542
EXPENDITURES:						
PERSONNEL SERVICES	7,018,646	7,573,017	8,093,475	7,988,551	8,116,669	8,010,773
OUT-OF-STATE TRAVEL	14,469	31,789	14,469	14,469	14,469	14,469
IN-STATE TRAVEL	67,643	53,885	67,643	67,643	67,643	67,643
OPERATING	1,248,002	1,172,428	1,318,493	1,307,914	1,292,008	1,281,429
EQUIPMENT	113,956	42,525	24,918	24,918	14,376	14,376
NAT'L CTR - STATE COURTS	65,566	65,566	69,559	69,559	71,646	71,646
LAS VEGAS OFFICE	283,841	771,668	754,291	754,315	754,033	754,057
REGIONAL JUSTICE CENTER	0	204,994	0	0	0	0
SETTLEMENT CONFERENCE	302,299	272,766	298,264	298,264	298,264	298,264

SUPREME COURT
101-1494

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COURT INTERPRETERS PROGRAM	37,428	29,138	37,428	37,428	37,428	37,428
INFORMATION SERVICES	85,895	195,140	3,587	3,587	3,587	3,587
TRAINING	27,595	31,274	30,595	30,595	30,595	30,595
STATEWIDE COST ALLOCATION PLAN	4,275	4,275	4,275	4,275	4,275	4,275
TOTAL EXPENDITURES:	9,269,615	10,448,465	10,716,997	10,601,518	10,704,993	10,588,542
TOTAL POSITIONS:	86.00	87.00	87.00	87.00	87.00	87.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-74,305	-113,800	-74,305	-112,806
TOTAL RESOURCES:	0	0	-74,305	-113,800	-74,305	-112,806
EXPENDITURES:						
OPERATING	0	0	-85,455	-128,848	-85,455	-128,277
LAS VEGAS OFFICE	0	0	0	-141	0	-141
INFORMATION SERVICES	0	0	15,425	17,676	15,425	18,099
PURCHASING ASSESSMENT	0	0	0	1,788	0	1,788
STATEWIDE COST ALLOCATION PLAN	0	0	-4,275	-4,275	-4,275	-4,275
TOTAL EXPENDITURES:	0	0	-74,305	-113,800	-74,305	-112,806

M200 DEMOGRAPHICS/CASELOAD CHANGES

Court Document Specialist Position - M-200 provides for a court document/publications specialist position within the Court. This position will enable the Court to process documents in-house and send electronic files to the Printing Office. These files will go immediately to press, similar to the process followed by the Legislative Counsel Bureau. The costs associated with this position will be offset by a decrease in printing expense in ledger 7045.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	48,207	48,767	66,331	68,417
OPERATING	0	0	-54,397	-54,957	-66,351	-68,437
EQUIPMENT	0	0	2,852	2,852	0	0

SUPREME COURT
101-1494

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	3,338	3,338	20	20
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for a facilities manager position within the Court. Services from the Buildings and Grounds Division and State Public Works will be reduced. Ideally, the cost of this position will be offset by a reduction in rent paid to the State.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79,311	79,936	82,929	85,237
TOTAL RESOURCES:	0	0	79,311	79,936	82,929	85,237
EXPENDITURES:						
PERSONNEL SERVICES	0	0	56,992	57,659	77,904	80,247
IN-STATE TRAVEL	0	0	7,272	7,272	4,848	4,848
OPERATING	0	0	10,357	10,315	157	122
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	1,838	1,838	20	20
TOTAL EXPENDITURES:	0	0	79,311	79,936	82,929	85,237
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for an electronics technician position that will allow the Court to bring support for courtroom electronics and telephone system maintenance in-house. The position will also maintain our video conferencing technology and assist in supporting our complex technical infrastructure.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,017	54,535	68,124	70,175
TOTAL RESOURCES:	0	0	54,017	54,535	68,124	70,175
EXPENDITURES:						
PERSONNEL SERVICES	0	0	48,207	48,767	66,331	68,417
IN-STATE TRAVEL	0	0	1,616	1,616	1,616	1,616

SUPREME COURT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	1,029	987	157	122
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	1,538	1,538	20	20
TOTAL EXPENDITURES:	0	0	54,017	54,535	68,124	70,175
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M203 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides for an additional attorney position in the Civil Division to support an increasing workload due to bar matters, management of the court system through design of court rules and complex emergency cases.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,170	90,619	98,104	97,268
TOTAL RESOURCES:	0	0	91,170	90,619	98,104	97,268
EXPENDITURES:						
PERSONNEL SERVICES	0	0	71,058	70,549	96,432	95,631
OPERATING	0	0	13,927	13,885	157	122
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	1,838	1,838	20	20
TRAINING	0	0	1,495	1,495	1,495	1,495
TOTAL EXPENDITURES:	0	0	91,170	90,619	98,104	97,268
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44,813	0	55,991
TOTAL RESOURCES:	0	0	0	44,813	0	55,991
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	44,813	0	55,991

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	44,813	0	55,991

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	146,606	0	296,751
TOTAL RESOURCES:	0	0	0	146,606	0	296,751
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	146,606	0	296,751
TOTAL EXPENDITURES:	0	0	0	146,606	0	296,751

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

This decision unit requests that two full-time equivalent staff attorney positions, one each in the Civil and Criminal Divisions of Central Staff, be divided into four half-time positions to offer greater flexibility in hiring. The only cost realized as a result is two additional sets of health insurance benefits.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,370	11,361	18,066	19,522
TOTAL RESOURCES:	0	0	11,370	11,361	18,066	19,522
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,364	11,357	18,060	19,517
OPERATING	0	0	6	4	6	5
TOTAL EXPENDITURES:	0	0	11,370	11,361	18,066	19,522
TOTAL POSITIONS:	0.00	0.00	0.04	0.04	0.04	0.04

E250 WORKING ENVIRONMENT AND WAGE

This decision unit will remove the professional senior management positions (12 attorneys) from the unclassified pay bill and return authority to set compensation for these positions to the Court.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,886	1,375	1,886	1,455
OPERATING	0	0	-1,886	-1,375	-1,886	-1,455
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-12.00	-12.00	-12.00	-12.00

E251 WORKING ENVIRONMENT AND WAGE

This decision unit requests funding for a restructuring of the senior professional management staff of the Clerk's Office and Civil and Criminal Divisions of the Court's Central Staff (12 attorneys). The restructuring will provide for an appropriate salary level for the Court Clerk and Chief Assistant Clerk of the Court, and align the supervisory attorney positions with comparable positions within the Court and State.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	180,539	151,482	180,539	151,482
TOTAL RESOURCES:	0	0	180,539	151,482	180,539	151,482
EXPENDITURES:						
PERSONNEL SERVICES	0	0	180,539	151,482	180,539	151,482
TOTAL EXPENDITURES:	0	0	180,539	151,482	180,539	151,482

E252 WORKING ENVIRONMENT AND WAGE

This decision unit requests a salary increase for the Justices' law clerks commensurate to the level found in other courts statewide. Currently, law clerks serve a term of one year. The Court would like to extend the normal term to a two year period, to provide consistency of legal assistance in Chambers. A salary increase is necessary to attract candidates of sufficient quality to warrant retention for a two year period.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,028	40,986	65,464	64,430
TOTAL RESOURCES:	0	0	42,028	40,986	65,464	64,430
EXPENDITURES:						
PERSONNEL SERVICES	0	0	42,028	40,986	65,464	64,430

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	42,028	40,986	65,464	64,430

E253 WORKING ENVIRONMENT AND WAGE

This decision unit will provide for an expansion and enhancement of the Court's modest in-house staff attorney training program. Currently, we host an annual writing seminar for the new law clerks and other staff. The budget for that one day seminar is \$5,000. This seminar would be extended to two days and would be offered twice annually. The scope of the seminar would be expanded to train not only entry level attorneys, but could address the more complex areas of appellate work performed by our senior attorneys. Economies of scale would be utilized to hold the cost of both seminars to \$15,000 annually. With 49 lawyers on staff (including Justices) who would attend at least one seminar annually, the average cost per person for this focused training would be approximately \$300.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	0	0	10,000	10,000	10,000	10,000
EXPENDITURES:						
OPERATING	0	0	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	0	0	10,000	10,000	10,000	10,000

E710 REPLACEMENT EQUIPMENT

This decision unit provides for routine replacement and upgrades of technology equipment within the Supreme Court. As recommended by the Department of Information Technology (DoIT), the Court plans to replace 25% of its personal desktop computers each year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,745	115,745	88,610	88,610
TOTAL RESOURCES:	0	0	115,745	115,745	88,610	88,610
EXPENDITURES:						
OPERATING	0	0	300	300	300	300
INFORMATION SERVICES	0	0	115,445	115,445	88,310	88,310
TOTAL EXPENDITURES:	0	0	115,745	115,745	88,610	88,610

E711 REPLACEMENT EQUIPMENT

This decision unit requests funding to replace the existing Lanier tape recording system in Carson City with a digital recording system identical to that used in the Legislative Building. This type of system provides ease of use, dependability, as well as the highest quality of sound possible and the elimination of tapes, since the system records to CDs. The current system is very old, undependable, and no longer supported by Lanier.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,514	8,514	0	0
TOTAL RESOURCES:	0	0	8,514	8,514	0	0
EXPENDITURES:						
EQUIPMENT	0	0	8,514	8,514	0	0
TOTAL EXPENDITURES:	0	0	8,514	8,514	0	0

E712 REPLACEMENT EQUIPMENT

This decision unit requests funding for phase 3 of a 4 phase replacement schedule for the Court's security system. Phase 1 was approved by the 2001 Legislature and phase 2 in 2003. Phase 3 provides for the replacement of the remaining 16 black and white cameras with color cameras, replaces 9 VCRs with digital records, and adds one PTZ (pan, tilt zoom) camera to be located at the north driveway. A bid from AWAXX security systems has been approved by the Capitol Police.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,000	35,000	0	0
TOTAL RESOURCES:	0	0	35,000	35,000	0	0
EXPENDITURES:						
OPERATING	0	0	35,000	35,000	0	0
TOTAL EXPENDITURES:	0	0	35,000	35,000	0	0

E720 NEW EQUIPMENT

This decision unit requests funding for the Court's E-Court initiative. The primary objective of E-Court is to create an integrated electronic filing and public access system that allows filing of documents and viewing of vital case information via the Internet. The system, using an Intranet, will also provide the Court with electronic distribution, editing, signing and filing of orders and opinions. The benefits of E-Court are efficient management of documents and case files, elimination of duplicate documents, integration with E-Filing, document management and case management, reduction of physical storage space, centralized repository for documents, and improved electronic workflow. Phase 1 of this project, implementation of the document management system, began in FY05. Phase 2, implementation of E-Filing and integration of E-Filing with the Document Management System and the Court's CMS, is projected for FY06 and FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	191,000	191,000	171,050	171,050
TOTAL RESOURCES:	0	0	191,000	191,000	171,050	171,050
EXPENDITURES:						
OPERATING	0	0	170,000	170,000	150,050	150,050
TRAINING	0	0	21,000	21,000	21,000	21,000
TOTAL EXPENDITURES:	0	0	191,000	191,000	171,050	171,050

E721 NEW EQUIPMENT

This decision unit requests funding to establish video conferencing capabilities within the Court's Las Vegas and Carson City Offices. The conferencing would be designed for four stations, two each in the Carson City and Las Vegas Offices. One station would be for use by the various divisions within the Court for various public meetings, such as the Specialty Court Funding Committee, the Court Improvement Program team, etc. The second station would be for confidential use by the Justices and other Court staff and would be located within secure areas of the Court. Both stations would be mobile to ensure maximum usage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,980	72,980	0	0
TOTAL RESOURCES:	0	0	72,980	72,980	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	72,980	72,980	0	0
TOTAL EXPENDITURES:	0	0	72,980	72,980	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,494,410	5,241,966	6,205,177	6,065,500	6,084,385	5,960,312
REVERSIONS	-180,276	0	0	0	0	0
COURT ASSESSMENT	4,894,592	5,173,596	5,268,300	5,268,300	5,268,300	5,268,300
PHOTOCOPY SERVICE CHARGE	26,299	16,653	26,299	26,299	26,299	26,299
MISCELLANEOUS REVENUE	34,590	16,250	34,590	34,590	34,590	34,590
GENERAL FUND SALARY ADJUSTMENT	0	0	0	146,606	0	296,751
TOTAL RESOURCES:	9,269,615	10,448,465	11,534,366	11,541,295	11,413,574	11,586,252
EXPENDITURES:						
PERSONNEL SERVICES	7,018,646	7,573,017	8,553,756	8,610,912	8,689,616	8,913,111
OUT-OF-STATE TRAVEL	14,469	31,789	14,469	14,469	14,469	14,469
IN-STATE TRAVEL	67,643	53,885	76,531	76,531	74,107	74,107
OPERATING	1,248,002	1,172,428	1,417,374	1,363,225	1,299,143	1,243,981
EQUIPMENT	113,956	42,525	43,615	43,615	14,376	14,376
NAT'L CTR - STATE COURTS	65,566	65,566	69,559	69,559	71,646	71,646
LAS VEGAS OFFICE	283,841	771,668	754,291	754,174	754,033	753,916
REGIONAL JUSTICE CENTER	0	204,994	0	0	0	0
SETTLEMENT CONFERENCE	302,299	272,766	298,264	298,264	298,264	298,264
COURT INTERPRETERS PROGRAM	37,428	29,138	37,428	37,428	37,428	37,428
INFORMATION SERVICES	85,895	195,140	215,989	218,240	107,402	110,076
TRAINING	27,595	31,274	53,090	53,090	53,090	53,090
PURCHASING ASSESSMENT	0	0	0	1,788	0	1,788
STATEWIDE COST ALLOCATION PLAN	4,275	4,275	0	0	0	0
TOTAL EXPENDITURES:	9,269,615	10,448,465	11,534,366	11,541,295	11,413,574	11,586,252
PERCENT CHANGE:		12.72%	10.39%	10.46%	-1.05%	0.39%
TOTAL POSITIONS:	86.00	87.00	79.04	79.04	79.04	79.04

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

ADMINISTRATIVE OFFICE OF THE COURTS

101-1483

PROGRAM DESCRIPTION

The Administrative Office of the Courts (AOC) provides administrative support to the Nevada Supreme Court including payroll, personnel, budget development and monitoring, accounting and information technology. The AOC also staffs special projects initiated by the Court. The AOC provides significant support to the statewide court system by administering judicial education, statewide court statistics and trial court technology programs. Pursuant to NRS 1.360, the AOC is responsible for recommending operational improvements in the trial courts to the Supreme Court. The Director of the AOC serves as the Secretary to both the State Judicial Council and the Judicial Selection Commission. This budget account is funded entirely by Administrative Assessments collected in the State's municipal and justices courts.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of staff, including district court judges, administered and paid by the AOC Personnel Section	187	200	201	206	207
2. Number of annual statements processed and maintained for sitting judges and candidates for judicial election	199	214	214	214	214
3. Number of accounting transactions processed by the AOC Accounting Section	12,650	13,400	12,776	13,200	13,200
4. Number of senior and district judge assignments processed by the AOC	93	88	93	100	100
5. Number of judicial selections administered by the AOC	1	3	1	2	2
6. Number of judicial selection applicants reviewed during the judicial selection process	12	38	12	12	12

BASE

The base budget recommends continued funding for sixteen full-time equivalent positions and their associated costs, including salaries, travel, rent, printing, training and all other operational costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	285,906	480,696	305,468	305,468	230,464	232,512
BALANCE FORWARD TO NEW YEAR	-480,695	0	0	0	0	0
COURT ASSESSMENT	1,510,729	1,595,192	1,624,393	1,624,393	1,624,393	1,624,393
TOTAL RESOURCES:	1,315,940	2,075,888	1,929,861	1,929,861	1,854,857	1,856,905
EXPENDITURES:						
PERSONNEL SERVICES	850,051	1,240,237	1,258,241	1,258,241	1,264,997	1,264,997
IN-STATE TRAVEL	44,940	48,510	44,940	44,940	44,940	44,940
OPERATING	343,202	405,537	351,760	349,712	351,052	349,004
EQUIPMENT	12,086	16,863	7,514	7,514	6,808	6,808
INFORMATION SERVICES	33,192	22,598	3,223	3,223	3,223	3,223
TRAINING	5,794	10,000	7,044	7,044	7,044	7,044
RESERVE	0	305,468	230,464	232,512	150,118	154,214
STATEWIDE COST ALLOCATION PLAN	26,675	26,675	26,675	26,675	26,675	26,675
TOTAL EXPENDITURES:	1,315,940	2,075,888	1,929,861	1,929,861	1,854,857	1,856,905

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	50,541	64,419
TOTAL RESOURCES:	0	0	0	0	50,541	64,419
EXPENDITURES:						
OPERATING	0	0	-28,358	-41,902	-28,358	-41,796
INFORMATION SERVICES	0	0	4,492	2,370	4,492	2,118
RESERVE	0	0	50,541	64,419	101,082	128,984
PURCHASING ASSESSMENT	0	0	0	1,788	0	1,788
STATEWIDE COST ALLOCATION PLAN	0	0	-26,675	-26,675	-26,675	-26,675
TOTAL EXPENDITURES:	0	0	0	0	50,541	64,419

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,368
TOTAL RESOURCES:	0	0	0	0	0	-7,368
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,368	0	9,886
RESERVE	0	0	0	-7,368	0	-17,254
TOTAL EXPENDITURES:	0	0	0	0	0	-7,368

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,782
TOTAL RESOURCES:	0	0	0	0	0	-22,782
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,782	0	46,210
RESERVE	0	0	0	-22,782	0	-68,992
TOTAL EXPENDITURES:	0	0	0	0	0	-22,782

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit will remove the two senior administrative positions in the AOC, the Director (State Court Administrator) and Deputy Director, from the unclassified pay bill and return authority to set compensation for these positions to the Court.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	314	229	314	242
OPERATING	0	0	-314	-229	-314	-242
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E251 WORKING ENVIRONMENT AND WAGE

This decision unit requests an increase in the compensation of the Director and Deputy Director positions to properly align them with comparable positions within the Court and the statewide court system of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,889	-55,523
TOTAL RESOURCES:	0	0	0	0	-60,889	-55,523
EXPENDITURES:						
PERSONNEL SERVICES	0	0	60,889	55,523	60,889	55,523

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	-60,889	-55,523	-121,778	-111,046
TOTAL EXPENDITURES:	0	0	0	0	-60,889	-55,523

E710 REPLACEMENT EQUIPMENT

This decision unit provides for routine replacement and upgrades of technology equipment within the AOC. As recommended by the Department of Information Technology (DoIT), the AOC plans to replace 25% of its personal desktop computers each year. Also following DoIT's recommendation that a state organization should not utilize or maintain technology or software that is older than two generations, the AOC will need to upgrade all software during the first year of each biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,697	-15,697
TOTAL RESOURCES:	0	0	0	0	-15,697	-15,697
EXPENDITURES:						
EQUIPMENT	0	0	860	860	0	0
INFORMATION SERVICES	0	0	14,837	14,837	13,101	13,101
RESERVE	0	0	-15,697	-15,697	-28,798	-28,798
TOTAL EXPENDITURES:	0	0	0	0	-15,697	-15,697

E720 NEW EQUIPMENT

This decision unit provides for the purchase of an additional copier for the AOC. There are currently two copiers in the AOC, a high volume copier purchased in 2002 and an older 34 page per minute model. With the addition of staff over the last few years an additional machine of medium capability is required. The machine will be leased.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,561	-12,561
TOTAL RESOURCES:	0	0	0	0	-12,561	-12,561
EXPENDITURES:						
OPERATING	0	0	10,812	10,812	10,812	10,812
EQUIPMENT	0	0	1,749	1,749	0	0
RESERVE	0	0	-12,561	-12,561	-23,373	-23,373
TOTAL EXPENDITURES:	0	0	0	0	-12,561	-12,561

E900 TRANSFER JUDICIAL BRANCH AUDITOR

This decision unit provides for the transfer of the Judicial Branch Auditor position from the AOC to the Division of Planning & Analysis.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	92,512	94,639
TOTAL RESOURCES:	0	0	0	0	92,512	94,639
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-92,355	-94,524	-92,013	-95,948
OPERATING	0	0	-157	-115	-157	-122
RESERVE	0	0	92,512	94,639	184,682	190,709
TOTAL EXPENDITURES:	0	0	0	0	92,512	94,639
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	285,906	480,696	305,468	305,468	284,370	277,639
BALANCE FORWARD TO NEW YEAR	-480,695	0	0	0	0	0
COURT ASSESSMENT	1,510,729	1,595,192	1,624,393	1,624,393	1,624,393	1,624,393
TOTAL RESOURCES:	1,315,940	2,075,888	1,929,861	1,929,861	1,908,763	1,902,032
EXPENDITURES:						
PERSONNEL SERVICES	850,051	1,240,237	1,227,089	1,249,619	1,234,187	1,280,910
IN-STATE TRAVEL	44,940	48,510	44,940	44,940	44,940	44,940
OPERATING	343,202	405,537	333,743	318,278	333,035	317,656
EQUIPMENT	12,086	16,863	10,123	10,123	6,808	6,808
INFORMATION SERVICES	33,192	22,598	22,552	20,430	20,816	18,442
TRAINING	5,794	10,000	7,044	7,044	7,044	7,044
RESERVE	0	305,468	284,370	277,639	261,933	224,444
PURCHASING ASSESSMENT	0	0	0	1,788	0	1,788
STATEWIDE COST ALLOCATION PLAN	26,675	26,675	0	0	0	0
TOTAL EXPENDITURES:	1,315,940	2,075,888	1,929,861	1,929,861	1,908,763	1,902,032
PERCENT CHANGE:		57.75%	-7.03%	-7.03%	-1.09%	-1.44%
TOTAL POSITIONS:	16.00	16.00	13.00	13.00	13.00	13.00

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

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

DIVISION OF PLANNING & ANALYSIS

101-1484

PROGRAM DESCRIPTION

The Division of Planning and Analysis was created by the legislature to research, plan, and implement the Uniform System for Judicial Records (USJR), NRS 176.059(8)(a)(2). The USJR includes the collecting, analyzing, and reporting of statewide court and judicial statistics as well as implementing technology to assist the courts in maintaining judicial records and collecting the necessary statistics. The budget also administers the Court Improvement Program (CIP) grant.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of courts using, or in the process of implementing, the CourtView CMS System	45	9	60	20	39
2. Number of counties and justice agencies using the Multi-County Integrated Justice Information System (MC-IJIS)	48	3	92	20	40
3. Percent of Nevada courts reporting statistics to the AOC	100%	100%	100%	100%	100%
4. Percent of Nevada courts reporting complete statistics, as required	95%	86%	50%	90%	50%
5. Number of courts assisted with their statistical reporting requirements at their court	12	4	24	8	12
6. Number of questions on statistical reporting from Nevada court staff handled by Planning & Analysis	150	162	250	150	250

BASE

The base budget recommends continued funding for six full-time equivalent positions and their associated costs, including salary, travel, operating and training.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	494,352	500,414	454,050	454,050	466,481	466,481
REVERSIONS	-152,134	0	0	0	0	0
FEDERAL GRANT-E	48,046	90,919	48,046	48,046	48,046	48,046
FEDERAL GRANT-F	65,948	145,588	65,948	65,948	65,948	65,948
TRANS FROM OTHER B/A SAME FUND	19,275	0	0	0	0	0
TOTAL RESOURCES:	475,487	736,921	568,044	568,044	580,475	580,475
EXPENDITURES:						
PERSONNEL SERVICES	314,418	455,791	434,317	434,317	439,248	439,248
OUT-OF-STATE TRAVEL	0	3,670	0	0	0	0
IN-STATE TRAVEL	2,869	8,743	2,869	2,869	2,869	2,869
OPERATING	30,696	15,068	16,054	16,054	23,554	23,554
EQUIPMENT	3,188	0	0	0	0	0
COURT IMPROVEMENT PROGRAM A	48,046	90,919	48,046	48,046	48,046	48,046
COURT IMPROVEMENT PROGRAM B	65,948	145,588	65,956	65,956	65,956	65,956
STOP VIOLENCE AGAINST WOMEN	6,056	0	0	0	0	0
INFORMATION SERVICES	2,900	3,833	35	35	35	35
TRAINING	1,366	13,309	767	767	767	767

DIVISION OF PLANNING & ANALYSIS
101-1484

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	475,487	736,921	568,044	568,044	580,475	580,475
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36	-223	36	-182
TOTAL RESOURCES:	0	0	36	-223	36	-182
EXPENDITURES:						
OPERATING	0	0	36	-221	36	-180
COURT IMPROVEMENT PROGRAM B	0	0	0	-2	0	-2
TOTAL EXPENDITURES:	0	0	36	-223	36	-182

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,949	0	3,995
TOTAL RESOURCES:	0	0	0	2,949	0	3,995
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,949	0	3,995
TOTAL EXPENDITURES:	0	0	0	2,949	0	3,995

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,838	0	16,024
TOTAL RESOURCES:	0	0	0	7,838	0	16,024
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,838	0	16,024
TOTAL EXPENDITURES:	0	0	0	7,838	0	16,024

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit will remove the senior administrative position in the Planning & Analysis Division, the Deputy Director of Court Services (Planning & Analysis, USJR, Court Interpreters Certification) from the unclassified pay bill and return authority to set compensation for this position to the Court.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	157	115	157	122
OPERATING	0	0	-157	-115	-157	-122
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E251 WORKING ENVIRONMENT AND WAGE

This decision unit requests an increase in the compensation appropriated for the Deputy Director position to properly align it with comparable positions within the Court and the statewide court system of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,895	26,447	28,895	26,447
TOTAL RESOURCES:	0	0	28,895	26,447	28,895	26,447
EXPENDITURES:						
PERSONNEL SERVICES	0	0	28,895	26,447	28,895	26,447

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	28,895	26,447	28,895	26,447

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

The Supreme Court's Judicial Council of the State of Nevada created a Commission on Rural Courts. Subsequent to recommendations from the Rural Courts Commission, SCR 32 of the 2003 Legislature created an Interim Study Committee for the Criminal Justice System in Rural Nevada and Transitional Housing for Released Offenders. Recommendation #3 from the SCR 32 Committee is to hire a Rural Courts Coordinator. This position would be responsible for writing and administering grant funds, locating sources of funding, coordination of circuit counseling services and other necessary judicial support services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,943	73,346	87,985	91,375
TOTAL RESOURCES:	0	0	71,943	73,346	87,985	91,375
EXPENDITURES:						
PERSONNEL SERVICES	0	0	56,992	58,437	77,904	81,329
IN-STATE TRAVEL	0	0	8,976	8,976	8,976	8,976
OPERATING	0	0	607	565	407	372
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	1,838	1,838	20	20
TRAINING	0	0	678	678	678	678
TOTAL EXPENDITURES:	0	0	71,943	73,346	87,985	91,375
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit adjusts the funding source of the E900 decision unit should that decision unit be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	92,512	94,639	92,170	96,070
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	92,512	94,639
TOTAL RESOURCES:	0	0	92,512	94,639	184,682	190,709
EXPENDITURES:						
RESERVE	0	0	92,512	94,639	184,682	190,709

DIVISION OF PLANNING & ANALYSIS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	92,512	94,639	184,682	190,709

E710 REPLACEMENT EQUIPMENT

This decision unit provides for routine replacement and upgrades of technology equipment within the Planning & Analysis Division. Also following DoIT's recommendation that a state organization should not utilize or maintain technology or software that is older than two generations, Planning & Analysis will need to upgrade all software during the first year of each biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,064	3,064	2,484	2,484
TOTAL RESOURCES:	0	0	3,064	3,064	2,484	2,484
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,064	3,064	2,484	2,484
TOTAL EXPENDITURES:	0	0	3,064	3,064	2,484	2,484

E900 TRANSFER JUDICIAL BRANCH AUDITOR

This decision unit provides for the Judicial Branch Auditor position to be transferred from budget account 1483, Administrative Office of the Courts, to the Division of Planning & Analysis.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-92,512	-94,639
TOTAL RESOURCES:	0	0	0	0	-92,512	-94,639
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,355	94,524	92,013	95,948
OPERATING	0	0	157	115	157	122
RESERVE	0	0	-92,512	-94,639	-184,682	-190,709
TOTAL EXPENDITURES:	0	0	0	0	-92,512	-94,639
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	494,352	500,414	650,500	654,272	678,051	686,670
REVERSIONS	-152,134	0	0	0	0	0
FEDERAL GRANT-E	48,046	90,919	48,046	48,046	48,046	48,046
FEDERAL GRANT-F	65,948	145,588	65,948	65,948	65,948	65,948
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,838	0	16,024
TRANS FROM OTHER B/A SAME FUND	19,275	0	0	0	0	0
TOTAL RESOURCES:	475,487	736,921	764,494	776,104	792,045	816,688
EXPENDITURES:						
PERSONNEL SERVICES	314,418	455,791	612,716	624,627	638,217	663,113
OUT-OF-STATE TRAVEL	0	3,670	0	0	0	0
IN-STATE TRAVEL	2,869	8,743	11,845	11,845	11,845	11,845
OPERATING	30,696	15,068	16,697	16,398	23,997	23,746
EQUIPMENT	3,188	0	2,852	2,852	0	0
COURT IMPROVEMENT PROGRAM A	48,046	90,919	48,046	48,046	48,046	48,046
COURT IMPROVEMENT PROGRAM B	65,948	145,588	65,956	65,954	65,956	65,954
STOP VIOLENCE AGAINST WOMEN	6,056	0	0	0	0	0
INFORMATION SERVICES	2,900	3,833	4,937	4,937	2,539	2,539
TRAINING	1,366	13,309	1,445	1,445	1,445	1,445
TOTAL EXPENDITURES:	475,487	736,921	764,494	776,104	792,045	816,688
PERCENT CHANGE:		54.98%	3.74%	5.32%	3.60%	5.23%
TOTAL POSITIONS:	6.00	6.00	7.00	7.00	7.00	7.00

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

UNIFORM SYSTEM OF JUDICIAL RECORDS

101-1486

PROGRAM DESCRIPTION

Expenditures in this budget account are related to the standardization and implementation of technology to assist the Supreme Court, trial courts and justice agencies in managing their caseload, judicial records, and the reporting of USJR court and judicial statistics. This account, primarily funded by Administrative Assessments, is used for the development of standards and for the purchase or development of systems that meet those standards.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of courts using, or in the process of implementing, the CourtView CMS System	45	9	60	20	39
2.	Number of counties and justice agencies using the Multi-County Integrated Justice Information System (MC-IJIS)	48	3	92	20	40
3.	Percent of Nevada courts reporting statistics to the AOC	100%	100%	100%	100%	100%
4.	Percent of Nevada courts reporting complete statistics, as required	95%	86%	50%	90%	50%
5.	Number of courts assisted with their statistical reporting requirements at their court	12	4	24	8	12
6.	Number of questions on statistical reporting from Nevada court staff handled by USJR and Planning & Analysis staff	150	162	250	150	250

BASE

The base budget recommends continued funding for five full-time equivalent positions and their costs, including payroll, operating, and travel, and continuation of technology and systems design and procurement for the Nevada judiciary.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	291,971	641,771	607,338	607,338	498,852	498,852
BALANCE FORWARD TO NEW YEAR	-641,770	0	0	0	0	0
FILING FEE	148,578	392,120	148,578	148,578	148,578	148,578
COURT ASSESSMENT	734,949	776,039	790,245	790,245	790,245	790,245
USER CHARGES	77,500	177,500	205,000	205,000	250,000	250,000
TRANSFER FROM DMV	226,507	115,964	80,000	80,000	40,000	40,000
TOTAL RESOURCES:	837,735	2,103,394	1,831,161	1,831,161	1,727,675	1,727,675
EXPENDITURES:						
PERSONNEL SERVICES	160,208	419,264	435,362	435,362	435,095	435,095
OUT-OF-STATE TRAVEL	0	3,260	0	0	0	0
IN-STATE TRAVEL	9,437	49,000	13,800	13,800	13,800	13,800
OPERATING	6,251	77,675	8,789	8,789	8,789	8,789
EQUIPMENT	0	5,000	0	0	0	0
JUDICIAL GRANTS	40,313	100,000	150,000	150,000	210,000	210,000
STATEWIDE PROJECTS	401,847	599,170	581,756	581,756	529,156	529,156
SUPREME COURT TECHNOLOGY	0	90,150	50,000	50,000	50,000	50,000

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
NCHIP II GRANT	207,077	115,964	80,000	80,000	40,000	40,000
INFORMATION SERVICES	0	12,750	0	0	0	0
TRAINING	8,779	20,000	8,779	8,779	8,779	8,779
RESERVE	0	607,338	498,852	498,852	428,233	428,233
STATEWIDE COST ALLOCATION PLAN	3,823	3,823	3,823	3,823	3,823	3,823
TOTAL EXPENDITURES:	837,735	2,103,394	1,831,161	1,831,161	1,727,675	1,727,675
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,997	3,824
TOTAL RESOURCES:	0	0	0	0	3,997	3,824
EXPENDITURES:						
OPERATING	0	0	-12	26	-12	56
STATEWIDE PROJECTS	0	0	-162	-27	-162	527
RESERVE	0	0	3,997	3,824	7,994	7,064
STATEWIDE COST ALLOCATION PLAN	0	0	-3,823	-3,823	-3,823	-3,823
TOTAL EXPENDITURES:	0	0	0	0	3,997	3,824

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit requests the addition of a Data Base Specialist 2 in fiscal year 2007. As the Multi-County Integrated Justice Information System (MC-IJIS) approaches full development, with single interfaces being created for numerous agencies and many XML documents being generated to transfer criminal justice information, the Judicial Branch Information Technology Project Support Section will move the support of this program in-house. Beginning July 1, 2006, the Technology Project Support Section will need the services of a full-time Database/Program Administrator to assist in the continuous analysis, enhancement, testing, implementation, documentation and maintenance of this mission-critical software application. The incumbent will evaluate, maintain, operate, troubleshoot, repair and upgrade the Oracle database on which the software resides and the application itself. This position is essential to maintain uninterrupted service from the MC-IJIS program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	76,549	80,208

COURTS - 25

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	0	3,630	3,630
OPERATING	0	0	0	0	357	322
EQUIPMENT	0	0	0	0	2,852	2,852
INFORMATION SERVICES	0	0	0	0	1,564	1,564
TRAINING	0	0	0	0	2,500	2,500
RESERVE	0	0	0	0	-87,452	-91,076
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,518
TOTAL RESOURCES:	0	0	0	0	0	-2,518
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,518	0	2,910
RESERVE	0	0	0	-2,518	0	-5,428
TOTAL EXPENDITURES:	0	0	0	0	0	-2,518

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,006
TOTAL RESOURCES:	0	0	0	0	0	-8,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,006	0	16,131
RESERVE	0	0	0	-8,006	0	-24,137
TOTAL EXPENDITURES:	0	0	0	0	0	-8,006

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit provides for routine replacement and upgrades of technology equipment within the USJR. As recommended by the Department of Information Technology (DoIT), USJR plans to replace 25% of its personal desktop computers each year. Also following DoIT's recommendation that a state organization should not utilize or maintain technology or software that is older than two generations, USJR will need to upgrade all software during the first year of each biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,264	-4,264
TOTAL RESOURCES:	0	0	0	0	-4,264	-4,264
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,264	4,264	4,823	4,823
RESERVE	0	0	-4,264	-4,264	-9,087	-9,087
TOTAL EXPENDITURES:	0	0	0	0	-4,264	-4,264

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	291,971	641,771	607,338	607,338	498,585	487,888
BALANCE FORWARD TO NEW YEAR	-641,770	0	0	0	0	0
FILING FEE	148,578	392,120	148,578	148,578	148,578	148,578
COURT ASSESSMENT	734,949	776,039	790,245	790,245	790,245	790,245
USER CHARGES	77,500	177,500	205,000	205,000	250,000	250,000
TRANSFER FROM DMV	226,507	115,964	80,000	80,000	40,000	40,000
TOTAL RESOURCES:	837,735	2,103,394	1,831,161	1,831,161	1,727,408	1,716,711
EXPENDITURES:						
PERSONNEL SERVICES	160,208	419,264	435,362	445,886	511,644	534,344
OUT-OF-STATE TRAVEL	0	3,260	0	0	0	0
IN-STATE TRAVEL	9,437	49,000	13,800	13,800	17,430	17,430
OPERATING	6,251	77,675	8,777	8,815	9,134	9,167
EQUIPMENT	0	5,000	0	0	2,852	2,852
JUDICIAL GRANTS	40,313	100,000	150,000	150,000	210,000	210,000
STATEWIDE PROJECTS	401,847	599,170	581,594	581,729	528,994	529,683
SUPREME COURT TECHNOLOGY	0	90,150	50,000	50,000	50,000	50,000
NCHIP II GRANT	207,077	115,964	80,000	80,000	40,000	40,000

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	12,750	4,264	4,264	6,387	6,387
TRAINING	8,779	20,000	8,779	8,779	11,279	11,279
RESERVE	0	607,338	498,585	487,888	339,688	305,569
STATEWIDE COST ALLOCATION PLAN	3,823	3,823	0	0	0	0
TOTAL EXPENDITURES:	837,735	2,103,394	1,831,161	1,831,161	1,727,408	1,716,711
PERCENT CHANGE:		151.08%	-12.94%	-12.94%	-5.67%	-6.25%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	6.00	6.00

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

JUDICIAL EDUCATION

101-1487

PROGRAM DESCRIPTION

The Judicial Education program provides for the continuing education of district court judges, justices of the peace, municipal court judges, court and Supreme Court personnel. This budget is funded 100% from Administrative Assessments.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of courses and seminars sponsored by the AOC	4	4	13	12	19
2. Number of judges trained in courses and seminars sponsored by the AOC	205	260	178	300	242
3. Number of court personnel (non-judges) trained in courses and seminars sponsored by the AOC	205	270	540	265	540
4. Number of courses for judges and court staff funded, but not sponsored, by the AOC	50	87	60	150	175
5. Number of judges trained at non-AOC sponsored courses	45	79	55	135	155
6. Number of court personnel (non-judges) trained at non-AOC sponsored courses	5	8	5	15	20

BASE

The base budget recommends continued funding for three full-time equivalent positions and their associated costs including salary, travel, operating and training and expenditures for Nevada's Judicial Education program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	286,715	492,574	395,347	395,347	352,000	351,995
BALANCE FORWARD TO NEW YEAR	-492,573	0	0	0	0	0
COURT ASSESSMENT	734,949	776,039	790,245	790,245	790,245	790,245
GIFTS AND DONATIONS	19,152	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	579	0	0	0	0	0
TOTAL RESOURCES:	548,822	1,268,613	1,185,592	1,185,592	1,142,245	1,142,240
EXPENDITURES:						
PERSONNEL SERVICES	241,685	246,236	243,382	243,382	244,673	244,673
IN-STATE TRAVEL	270	1,421	1,421	1,421	1,421	1,421
OPERATING	2,663	3,000	8,005	8,005	8,005	8,005
EQUIPMENT	0	40,000	0	0	0	0
SUPREME COURT STAFF EDUCATION	0	25,000	30,005	30,005	30,005	30,005
LIMITED JURISDICTION JUDGE EDUCATION	60,353	194,900	212,595	212,596	212,595	212,596
COURT ADMINISTRATORS EDUCATION	6,185	73,325	55,012	55,012	55,012	55,012
COURT CLERK & STAFF EDUCATION	47,912	65,625	62,001	62,002	65,801	65,802
DISTRICT JUDGE EDUCATION	38,757	184,900	194,782	194,784	181,282	181,284
SETTLEMENT JUDGE TRAINING PRGM	8,539	9,600	10,079	10,080	10,079	10,080
LEADERSHIP CONFERENCE	127,698	10,000	0	0	0	0
INFORMATION SERVICES	4,976	2,950	0	0	0	0

JUDICIAL EDUCATION
101-1487

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	1,656	8,181	8,182	8,182	8,182	8,182
RESERVE - JOINT CONFERENCE	0	40,000	80,000	80,000	120,000	120,000
RESERVE	0	355,347	272,000	271,995	197,062	197,052
STATEWIDE COST ALLOCATION PLAN	8,128	8,128	8,128	8,128	8,128	8,128
TOTAL EXPENDITURES:	548,822	1,268,613	1,185,592	1,185,592	1,142,245	1,142,240
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,110	8,271
TOTAL RESOURCES:	0	0	0	0	8,110	8,271
EXPENDITURES:						
OPERATING	0	0	18	-109	18	-90
SUPREME COURT STAFF EDUCATION	0	0	0	-1	0	-1
LIMITED JURISDICTION JUDGE EDUCATION	0	0	0	-11	0	-11
COURT ADMINISTRATORS EDUCATION	0	0	0	-2	0	-2
COURT CLERK & STAFF EDUCATION	0	0	0	-6	0	-6
DISTRICT JUDGE EDUCATION	0	0	0	-11	0	-11
SETTLEMENT JUDGE TRAINING PRGM	0	0	0	-3	0	-3
RESERVE	0	0	8,110	8,271	16,220	16,523
STATEWIDE COST ALLOCATION PLAN	0	0	-8,128	-8,128	-8,128	-8,128
TOTAL EXPENDITURES:	0	0	0	0	8,110	8,271

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,528

JUDICIAL EDUCATION
101-1487

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,528
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,528	0	1,889
RESERVE	0	0	0	-1,528	0	-3,417
TOTAL EXPENDITURES:	0	0	0	0	0	-1,528

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,384
TOTAL RESOURCES:	0	0	0	0	0	-4,384
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,384	0	8,910
RESERVE	0	0	0	-4,384	0	-13,294
TOTAL EXPENDITURES:	0	0	0	0	0	-4,384

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit provides for routine replacement and upgrades of technology equipment within the Judicial Education Division. As recommended by the Department of Information Technology (DoIT), Judicial Education plans to replace 25% of its personal desktop computers each year. Also following DoIT's recommendation that a state organization should not utilize or maintain technology or software that is older than two generations, Judicial Education will need to upgrade all software during the first year of each biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,564	-2,564
TOTAL RESOURCES:	0	0	0	0	-2,564	-2,564
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,564	2,564	1,984	1,984
RESERVE	0	0	-2,564	-2,564	-4,548	-4,548
TOTAL EXPENDITURES:	0	0	0	0	-2,564	-2,564

JUDICIAL EDUCATION
101-1487

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	286,715	492,574	395,347	395,347	357,546	351,790
BALANCE FORWARD TO NEW YEAR	-492,573	0	0	0	0	0
COURT ASSESSMENT	734,949	776,039	790,245	790,245	790,245	790,245
GIFTS AND DONATIONS	19,152	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	579	0	0	0	0	0
TOTAL RESOURCES:	548,822	1,268,613	1,185,592	1,185,592	1,147,791	1,142,035
EXPENDITURES:						
PERSONNEL SERVICES	241,685	246,236	243,382	249,294	244,673	255,472
IN-STATE TRAVEL	270	1,421	1,421	1,421	1,421	1,421
OPERATING	2,663	3,000	8,023	7,896	8,023	7,915
EQUIPMENT	0	40,000	0	0	0	0
SUPREME COURT STAFF EDUCATION	0	25,000	30,005	30,004	30,005	30,004
LIMITED JURISDICTION JUDGE EDUCATION	60,353	194,900	212,595	212,585	212,595	212,585
COURT ADMINISTRATORS EDUCATION	6,185	73,325	55,012	55,010	55,012	55,010
COURT CLERK & STAFF EDUCATION	47,912	65,625	62,001	61,996	65,801	65,796
DISTRICT JUDGE EDUCATION	38,757	184,900	194,782	194,773	181,282	181,273
SETTLEMENT JUDGE TRAINING PRGM	8,539	9,600	10,079	10,077	10,079	10,077
LEADERSHIP CONFERENCE	127,698	10,000	0	0	0	0
INFORMATION SERVICES	4,976	2,950	2,564	2,564	1,984	1,984
TRAINING	1,656	8,181	8,182	8,182	8,182	8,182
RESERVE - JOINT CONFERENCE	0	40,000	80,000	80,000	120,000	120,000
RESERVE	0	355,347	277,546	271,790	208,734	192,316
STATEWIDE COST ALLOCATION PLAN	8,128	8,128	0	0	0	0
TOTAL EXPENDITURES:	548,822	1,268,613	1,185,592	1,185,592	1,147,791	1,142,035
PERCENT CHANGE:		131.15%	-6.54%	-6.54%	-3.19%	-3.67%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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JOINT COMMITTEE ACTION _____ DATE _____

DISTRICT JUDGES' SALARY
101-1490

PROGRAM DESCRIPTION

This budget provides for the payment of district court judges' salaries pursuant to NRS 3.030. There are currently 60 district judges in Nevada, including both general and family court jurisdictions.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,524,036	11,661,641	11,626,827	11,626,827	11,787,603	11,787,603
REVERSIONS	-204,163	0	0	0	0	0
TOTAL RESOURCES:	11,319,873	11,661,641	11,626,827	11,626,827	11,787,603	11,787,603
EXPENDITURES:						
PERSONNEL SERVICES	11,311,244	11,652,210	11,617,753	11,617,753	11,778,529	11,778,529
OPERATING	8,629	9,431	9,074	9,074	9,074	9,074
TOTAL EXPENDITURES:	11,319,873	11,661,641	11,626,827	11,626,827	11,787,603	11,787,603
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	358	-2,198	358	-1,798
TOTAL RESOURCES:	0	0	358	-2,198	358	-1,798
EXPENDITURES:						
OPERATING	0	0	358	-2,198	358	-1,798
TOTAL EXPENDITURES:	0	0	358	-2,198	358	-1,798

DISTRICT JUDGES' SALARY
101-1490

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	39,736	0	43,724
TOTAL RESOURCES:	0	0	0	39,736	0	43,724
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	39,736	0	43,724
TOTAL EXPENDITURES:	0	0	0	39,736	0	43,724

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,524,036	11,661,641	11,627,185	11,664,365	11,787,961	11,829,529
REVERSIONS	-204,163	0	0	0	0	0
TOTAL RESOURCES:	11,319,873	11,661,641	11,627,185	11,664,365	11,787,961	11,829,529
EXPENDITURES:						
PERSONNEL SERVICES	11,311,244	11,652,210	11,617,753	11,657,489	11,778,529	11,822,253
OPERATING	8,629	9,431	9,432	6,876	9,432	7,276
TOTAL EXPENDITURES:	11,319,873	11,661,641	11,627,185	11,664,365	11,787,961	11,829,529
PERCENT CHANGE:		3.02%	-0.30%	0.02%	1.38%	1.42%
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

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SPECIALTY COURT

101-1495

PROGRAM DESCRIPTION

Assembly Bill 29 of the 2003 Legislative Session created a new assessment on misdemeanor convictions entitled specialty court assessment, to provide support for existing, new and expanded specialty courts in Nevada. In previous sessions there were General Fund appropriations in support of the Washoe, Clark and Western Regional Drug Courts only. The new assessment was intended to replace the previous General Fund appropriations and create additional funds for these programs.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	337,500	0	0	0	0	0
REVERSIONS	-8,914	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	821,655	342,189	342,189	684,376	684,376
BALANCE FORWARD TO NEW YEAR	-821,654	0	0	0	0	0
FEDERAL GRANT-A	34,557	159,663	0	0	0	0
COURT ASSESSMENT	1,899,716	3,345,755	2,528,750	2,528,750	2,528,750	2,528,750
FINES/FORFEITURES/PENALTIES	93,992	100,000	93,992	93,992	93,992	93,992
TOTAL RESOURCES:	1,535,197	4,427,073	2,964,931	2,964,931	3,307,118	3,307,118
EXPENDITURES:						
WESTERN REGIONAL SPECIALTY COURTS	154,240	199,846	0	0	0	0
EASTERN AND CENTRAL REGIONAL SPECIALTY COURTS	50,000	85,000	0	0	0	0
DEPARTMENT OF JUSTICE GRANT	33,797	159,663	0	0	0	0
WASHOE REGIONAL DRUG COURT	699,920	87,500	0	0	0	0
CLARK REGIONAL DRUG COURT	566,240	175,000	0	0	0	0
FIFTH JUDICIAL DISTRICT SPECIALTY COURTS	31,000	3,300	0	0	0	0
SPECIALTY COURT EXPENSE	0	3,374,575	2,280,555	2,280,555	2,622,742	2,622,742
RESERVE	0	342,189	684,376	684,376	684,376	684,376
TOTAL EXPENDITURES:	1,535,197	4,427,073	2,964,931	2,964,931	3,307,118	3,307,118

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	337,500	0	0	0	0	0
REVERSIONS	-8,914	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	821,655	342,189	342,189	684,376	684,376
BALANCE FORWARD TO NEW YEAR	-821,654	0	0	0	0	0
FEDERAL GRANT-A	34,557	159,663	0	0	0	0

SPECIALTY COURT
101-1495

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COURT ASSESSMENT	1,899,716	3,345,755	2,528,750	2,528,750	2,528,750	2,528,750
FINES/FORFEITURES/PENALTIES	93,992	100,000	93,992	93,992	93,992	93,992
TOTAL RESOURCES:	1,535,197	4,427,073	2,964,931	2,964,931	3,307,118	3,307,118
EXPENDITURES:						
WESTERN REGIONAL SPECIALTY COURTS	154,240	199,846	0	0	0	0
EASTERN AND CENTRAL REGIONAL SPECIALTY COURTS	50,000	85,000	0	0	0	0
DEPARTMENT OF JUSTICE GRANT	33,797	159,663	0	0	0	0
WASHOE REGIONAL DRUG COURT	699,920	87,500	0	0	0	0
CLARK REGIONAL DRUG COURT	566,240	175,000	0	0	0	0
FIFTH JUDICIAL DISTRICT SPECIALTY COURTS	31,000	3,300	0	0	0	0
SPECIALTY COURT EXPENSE	0	3,374,575	2,280,555	2,280,555	2,622,742	2,622,742
RESERVE	0	342,189	684,376	684,376	684,376	684,376
TOTAL EXPENDITURES:	1,535,197	4,427,073	2,964,931	2,964,931	3,307,118	3,307,118
PERCENT CHANGE:		188.37%	-33.03%	-33.03%	11.54%	11.54%

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JUDICIAL TRAVEL AND SUPPORT

101-1493

PROGRAM DESCRIPTION

Judicial Travel and Support provides for the travel, and reasonable and necessary expenses of district judges, senior justices and senior judges incurred in the performance of judicial duties, and, thereafter, for other expenditures deemed reasonable and necessary by the Supreme Court. Pursuant to NRS 3.040, all district judges serve as ex-officio Circuit Judges. In that capacity, each judge performs such duties as may be designated by the Supreme Court. This process expedites judicial business, equalizes the work in districts with congested calendars, and provides replacements for those judges who are disqualified or unable to act. This budget account is funded 100% by peremptory challenge fees pursuant to Supreme Court Rule 48.1. This budget account also funds one position that serves as a statewide Court Program Coordinator by assisting trial courts in establishing and implementing new court programs, ensuring timely and accurate communication, coordination and collaboration between individual trial courts and the AOC.

BASE

Recommends continued funding for district judges' travel and related expenditures as deemed reasonable and necessary by the Supreme Court, and salary and expenses of one full-time position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	122,721	220,306	292,575	292,575	387,491	387,531
BALANCE FORWARD TO NEW YEAR	-220,306	0	0	0	0	0
DIST JUDGE DISQUALIFICATION FEE	276,150	276,200	276,150	276,190	276,150	276,190
TOTAL RESOURCES:	178,565	496,506	568,725	568,765	663,641	663,721
EXPENDITURES:						
PERSONNEL SERVICES	88,539	90,607	92,355	92,355	92,013	92,013
OUT-OF-STATE TRAVEL	4,930	7,305	4,930	4,930	4,930	4,930
IN-STATE TRAVEL	79,117	89,605	79,379	79,379	79,379	79,379
OPERATING	1,931	4,109	1,938	1,938	1,938	1,938
INFORMATION SERVICES	1,416	2,500	0	0	0	0
TRAINING	327	7,500	327	327	327	327
RESERVE	0	292,575	387,491	387,531	482,749	482,829
STATEWIDE COST ALLOCATION PLAN	2,305	2,305	2,305	2,305	2,305	2,305
TOTAL EXPENDITURES:	178,565	496,506	568,725	568,765	663,641	663,721
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

JUDICIAL TRAVEL AND SUPPORT
101-1493

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,299	-306
TOTAL RESOURCES:	0	0	0	0	2,299	-306
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,647	0	2,647
OPERATING	0	0	6	-36	6	-30
RESERVE	0	0	2,299	-306	4,598	-618
STATEWIDE COST ALLOCATION PLAN	0	0	-2,305	-2,305	-2,305	-2,305
TOTAL EXPENDITURES:	0	0	0	0	2,299	-306

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-462
TOTAL RESOURCES:	0	0	0	0	0	-462
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	462	0	506
RESERVE	0	0	0	-462	0	-968
TOTAL EXPENDITURES:	0	0	0	0	0	-462

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,707

JUDICIAL TRAVEL AND SUPPORT
101-1493

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,707
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,707	0	3,429
RESERVE	0	0	0	-1,707	0	-5,136
TOTAL EXPENDITURES:	0	0	0	0	0	-1,707

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	122,721	220,306	292,575	292,575	389,790	385,056
BALANCE FORWARD TO NEW YEAR	-220,306	0	0	0	0	0
DIST JUDGE DISQUALIFICATION FEE	276,150	276,200	276,150	276,190	276,150	276,190
TOTAL RESOURCES:	178,565	496,506	568,725	568,765	665,940	661,246
EXPENDITURES:						
PERSONNEL SERVICES	88,539	90,607	92,355	94,524	92,013	95,948
OUT-OF-STATE TRAVEL	4,930	7,305	4,930	4,930	4,930	4,930
IN-STATE TRAVEL	79,117	89,605	79,379	82,026	79,379	82,026
OPERATING	1,931	4,109	1,944	1,902	1,944	1,908
INFORMATION SERVICES	1,416	2,500	0	0	0	0
TRAINING	327	7,500	327	327	327	327
RESERVE	0	292,575	389,790	385,056	487,347	476,107
STATEWIDE COST ALLOCATION PLAN	2,305	2,305	0	0	0	0
TOTAL EXPENDITURES:	178,565	496,506	568,725	568,765	665,940	661,246
PERCENT CHANGE:		178.05%	14.55%	14.55%	17.09%	16.26%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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RETIRED JUSTICE DUTY FUND

101-1496

PROGRAM DESCRIPTION

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars and to act for those who are disqualified or unable to perform. This budget funds the salaries of these "senior judges and justices." The assignment of former judges is a cost-effective method for state and county governments to avoid the costs associated with funding full-time judicial positions and providing additional courtroom facilities and staff. This budget is funded primarily from administrative assessments.

BASE

The base budget provides for the continuation of the existing senior judge program into the 2006-2007 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	86,142	172,120	167,572	167,572	128,199	128,199
BALANCE FORWARD TO NEW YEAR	-172,119	0	0	0	0	0
FILING FEE	53,310	176,785	53,310	53,310	53,310	53,310
COURT ASSESSMENT	285,814	301,793	307,317	307,317	307,317	307,317
GIFTS AND DONATIONS	29,998	0	0	0	0	0
TOTAL RESOURCES:	283,145	650,698	528,199	528,199	488,826	488,826
EXPENDITURES:						
PERSONNEL SERVICES	283,145	483,126	400,000	400,000	400,000	400,000
RESERVE	0	167,572	128,199	128,199	88,826	88,826
TOTAL EXPENDITURES:	283,145	650,698	528,199	528,199	488,826	488,826

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This decision unit requests funding for the establishment of a substantial and comprehensive Senior Judge Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,200,000	0	1,800,000
TOTAL RESOURCES:	0	0	0	1,200,000	0	1,800,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,200,000	0	1,800,000
TOTAL EXPENDITURES:	0	0	0	1,200,000	0	1,800,000

RETIRED JUSTICE DUTY FUND
101-1496

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,200,000	0	1,800,000
BALANCE FORWARD FROM PREVIOUS YEAR	86,142	172,120	167,572	167,572	128,199	128,199
BALANCE FORWARD TO NEW YEAR	-172,119	0	0	0	0	0
FILING FEE	53,310	176,785	53,310	53,310	53,310	53,310
COURT ASSESSMENT	285,814	301,793	307,317	307,317	307,317	307,317
GIFTS AND DONATIONS	29,998	0	0	0	0	0
TOTAL RESOURCES:	283,145	650,698	528,199	1,728,199	488,826	2,288,826
EXPENDITURES:						
PERSONNEL SERVICES	283,145	483,126	400,000	1,600,000	400,000	2,200,000
RESERVE	0	167,572	128,199	128,199	88,826	88,826
TOTAL EXPENDITURES:	283,145	650,698	528,199	1,728,199	488,826	2,288,826
PERCENT CHANGE:		129.81%	-18.83%	165.59%	-7.45%	32.44%

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JUDICIAL SELECTION

101-1498

PROGRAM DESCRIPTION

The Commission on Judicial Selection is authorized by Article 6, Section 20, of the Nevada Constitution and by NRS 1.380 et seq. The mission of the Commission is to select three nominees for any vacancy that might occur before the expiration of any term of office in the Supreme Court or district court. The Commission's workload depends on the number of mid-term vacancies that occur during the biennium and the number of applicants per vacancy. The sole purpose of the Judicial Selection budget is to support the Commission's judicial selection process. It is funded by the General Fund.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of judicial vacancies that create the need for a judicial selection	New Indicator	3	2	2	2
2.	Number of applicants for each judicial vacancy reviewed and interviewed by the Commission on Judicial Selection	New Indicator	38	20	20	20

BASE

The base budget provides funding to hold judicial selections. There were 3 selections in fiscal year 2004. The base budget has been adjusted to reflect the cost of 2 selections per year, the average number over the last 17 years. A chart displaying the number of selections, applicants, and annual costs is available upon request.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,998	4,998	8,859	8,859	8,859	8,859
REVERSIONS	-425	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	8,500	0	0	0	0	0
TOTAL RESOURCES:	13,073	4,998	8,859	8,859	8,859	8,859
EXPENDITURES:						
PERSONNEL SERVICES	1,658	1,152	1,315	1,315	1,315	1,315
IN-STATE TRAVEL	5,326	1,517	3,366	3,366	3,366	3,366
OPERATING	6,089	2,329	4,178	4,178	4,178	4,178
TOTAL EXPENDITURES:	13,073	4,998	8,859	8,859	8,859	8,859

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,998	4,998	8,859	8,859	8,859	8,859
REVERSIONS	-425	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	8,500	0	0	0	0	0
TOTAL RESOURCES:	13,073	4,998	8,859	8,859	8,859	8,859

JUDICIAL SELECTION
101-1498

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,658	1,152	1,315	1,315	1,315	1,315
IN-STATE TRAVEL	5,326	1,517	3,366	3,366	3,366	3,366
OPERATING	6,089	2,329	4,178	4,178	4,178	4,178
TOTAL EXPENDITURES:	13,073	4,998	8,859	8,859	8,859	8,859
PERCENT CHANGE:		-61.77%	77.25%	77.25%	0.00%	0.00%

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LAW LIBRARY

101-2889

PROGRAM DESCRIPTION

The Supreme Court Library serves as a comprehensive, current and archival resource for legal research performed by the Justices and staff of the Nevada Supreme Court, and supplements the in-house legal resources of the Office of the Attorney General, the Legislature, local area government, and the private bar. The library's resources are also available to the general public. The library provides well-trained staff to assist users in meeting their research needs. It makes its collections widely available through a web-based catalog of its holdings, and cooperates with other libraries in participating in interlibrary loans state-wide. The library's meeting room is used by the court for meetings, settlement conferences and training programs and by other state agencies for meetings or hearings. The library is funded largely through State General Fund appropriations. Two revenue line items have been established to accept user fees to reimburse the library for non-court use of photocopiers and for computer research services. These amounts approximate the actual costs to the library for the services provided.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of collection meeting or exceeding standards for Appellate Court Standards	100%	100%	100%	100%	100%
2.	Percent of research inquiries receiving substantive response within 24 hours	97%	97%	97%	98%	98%
3.	Percent of new additions to collection submitted to web catalog no less than weekly	100%	95%	100%	100%	100%
4.	Percent of interlibrary loan requests sent within 24 hours of request	100%	100%	100%	100%	100%

BASE

The base budget provides funding for six existing positions and their associated costs, operating and training costs and maintains the collection of the law library at its current status.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,402,228	1,449,819	1,523,780	1,519,657	1,562,098	1,557,975
REVERSIONS	-25,069	0	0	0	0	0
USER CHARGES	400	1,220	0	0	0	0
PHOTOCOPY SERVICE CHARGE	4,799	4,827	4,775	4,775	4,775	4,775
TOTAL RESOURCES:	1,382,358	1,455,866	1,528,555	1,524,432	1,566,873	1,562,750
EXPENDITURES:						
PERSONNEL SERVICES	407,674	433,289	452,894	452,894	460,056	460,056
IN-STATE TRAVEL	201	201	303	303	303	303
OPERATING	970,680	1,018,398	1,072,538	1,068,415	1,103,683	1,099,560
INFORMATION SERVICES	1,437	1,485	0	0	0	0
TRAINING	2,366	2,493	2,820	2,820	2,831	2,831
TOTAL EXPENDITURES:	1,382,358	1,455,866	1,528,555	1,524,432	1,566,873	1,562,750
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,202	-83,413	-57,202	-83,372
TOTAL RESOURCES:	0	0	-57,202	-83,413	-57,202	-83,372
EXPENDITURES:						
OPERATING	0	0	-57,202	-83,413	-57,202	-83,372
TOTAL EXPENDITURES:	0	0	-57,202	-83,413	-57,202	-83,372

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,037	0	4,020
TOTAL RESOURCES:	0	0	0	3,037	0	4,020
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,037	0	4,020
TOTAL EXPENDITURES:	0	0	0	3,037	0	4,020

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,163	0	16,746
TOTAL RESOURCES:	0	0	0	8,163	0	16,746
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,163	0	16,746

LAW LIBRARY
101-2889

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	8,163	0	16,746

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit will remove the Law Librarian from the unclassified pay bill and place authority to set compensation for this position with the Court. The Law Librarian is one of five department heads within the Supreme Court.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	157	115	157	122
OPERATING	0	0	-157	-115	-157	-122
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E251 WORKING ENVIRONMENT AND WAGE

This decision unit requests an increase in the compensation of the Law Librarian to properly align it with comparable positions within the Court and similar positions in other state and local governments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,318	4,022	14,318	4,022
TOTAL RESOURCES:	0	0	14,318	4,022	14,318	4,022
EXPENDITURES:						
PERSONNEL SERVICES	0	0	14,318	4,022	14,318	4,022
TOTAL EXPENDITURES:	0	0	14,318	4,022	14,318	4,022

E710 REPLACEMENT EQUIPMENT

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,564	1,564	1,584	1,584

LAW LIBRARY
101-2889

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,564	1,564	1,584	1,584
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,564	1,564	1,584	1,584
TOTAL EXPENDITURES:	0	0	1,564	1,564	1,584	1,584

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,402,228	1,449,819	1,482,460	1,444,867	1,520,798	1,484,229
REVERSIONS	-25,069	0	0	0	0	0
USER CHARGES	400	1,220	0	0	0	0
PHOTOCOPY SERVICE CHARGE	4,799	4,827	4,775	4,775	4,775	4,775
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,163	0	16,746
TOTAL RESOURCES:	1,382,358	1,455,866	1,487,235	1,457,805	1,525,573	1,505,750
EXPENDITURES:						
PERSONNEL SERVICES	407,674	433,289	467,369	468,231	474,531	484,966
IN-STATE TRAVEL	201	201	303	303	303	303
OPERATING	970,680	1,018,398	1,015,179	984,887	1,046,324	1,016,066
INFORMATION SERVICES	1,437	1,485	1,564	1,564	1,584	1,584
TRAINING	2,366	2,493	2,820	2,820	2,831	2,831
TOTAL EXPENDITURES:	1,382,358	1,455,866	1,487,235	1,457,805	1,525,573	1,505,750
PERCENT CHANGE:		5.32%	2.15%	0.13%	2.58%	3.29%
TOTAL POSITIONS:	6.00	6.00	5.00	5.00	5.00	5.00

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

JUDICIAL DISCIPLINE

101-1497

PROGRAM DESCRIPTION

The Nevada Commission on Judicial Discipline was created by Constitutional Amendment on November 2, 1976, and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct or disability of judges. On November 8, 1994, the jurisdiction of the Commission was expanded to include censure of Justices of the Peace and Municipal Court Judges. The seven-member Commission receives and investigates complaints against judges and was governed by administrative and procedural rules of the Nevada Supreme Court; however, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its Rules and the Commission has adopted its own procedural rules to govern its proceedings. ADKT No. 346.

BASE

The base budget recommends continued funding for 2.51 positions and related on-going expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	487,849	488,363	484,939	484,420	489,440	488,921
REVERSIONS	-47,835	0	0	0	0	0
MISCELLANEOUS REVENUE	2,304	0	0	0	0	0
TOTAL RESOURCES:	442,318	488,363	484,939	484,420	489,440	488,921
EXPENDITURES:						
PERSONNEL SERVICES	262,976	262,552	267,971	267,971	267,851	267,851
OUT-OF-STATE TRAVEL	192	6,902	2,254	2,254	9,610	9,610
IN-STATE TRAVEL	10,145	16,273	13,515	13,515	13,515	13,515
OPERATING	165,849	199,415	195,436	195,437	194,587	194,588
INFORMATION SERVICES	3,000	3,065	5,607	5,087	3,721	3,201
PURCHASING ASSESSMENT	156	156	156	156	156	156
TOTAL EXPENDITURES:	442,318	488,363	484,939	484,420	489,440	488,921
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,622	550	-1,704	-756
TOTAL RESOURCES:	0	0	-1,622	550	-1,704	-756

JUDICIAL DISCIPLINE
101-1497

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	15	-99	15	-82
INFORMATION SERVICES	0	0	-1,637	659	-1,719	-664
PURCHASING ASSESSMENT	0	0	0	-10	0	-10
TOTAL EXPENDITURES:	0	0	-1,622	550	-1,704	-756

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,421	0	1,990
TOTAL RESOURCES:	0	0	0	1,421	0	1,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,421	0	1,990
TOTAL EXPENDITURES:	0	0	0	1,421	0	1,990

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,845	0	9,773
TOTAL RESOURCES:	0	0	0	4,845	0	9,773
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,845	0	9,773
TOTAL EXPENDITURES:	0	0	0	4,845	0	9,773

JUDICIAL DISCIPLINE
101-1497

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests replacement equipment during the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,621	4,621	0	0
TOTAL RESOURCES:	0	0	4,621	4,621	0	0
EXPENDITURES:						
OPERATING	0	0	471	471	0	0
INFORMATION SERVICES	0	0	4,150	4,150	0	0
TOTAL EXPENDITURES:	0	0	4,621	4,621	0	0

E720 NEW EQUIPMENT

This decision unit requests the purchase of new computer equipment so the Commission will not be dependent on the Ethics Commission with whom they currently share a server. The Ethics Commission has advised the Commission that they will in all likelihood be moving or expanding during the next biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,280	3,280	80	80
TOTAL RESOURCES:	0	0	3,280	3,280	80	80
EXPENDITURES:						
OPERATING	0	0	20	20	80	80
INFORMATION SERVICES	0	0	3,260	3,260	0	0
TOTAL EXPENDITURES:	0	0	3,280	3,280	80	80

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	487,849	488,363	491,218	494,292	487,816	490,235
REVERSIONS	-47,835	0	0	0	0	0
MISCELLANEOUS REVENUE	2,304	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,845	0	9,773

JUDICIAL DISCIPLINE
101-1497

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	442,318	488,363	491,218	499,137	487,816	500,008
EXPENDITURES:						
PERSONNEL SERVICES	262,976	262,552	267,971	274,237	267,851	279,614
OUT-OF-STATE TRAVEL	192	6,902	2,254	2,254	9,610	9,610
IN-STATE TRAVEL	10,145	16,273	13,515	13,515	13,515	13,515
OPERATING	165,849	199,415	195,942	195,829	194,682	194,586
INFORMATION SERVICES	3,000	3,065	11,380	13,156	2,002	2,537
PURCHASING ASSESSMENT	156	156	156	146	156	146
TOTAL EXPENDITURES:	442,318	488,363	491,218	499,137	487,816	500,008
PERCENT CHANGE:		10.41%	0.58%	2.21%	-0.69%	0.17%
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

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

COLORADO RIVER COMMISSION

296-4490

PROGRAM DESCRIPTION

The Colorado River Commission is empowered to acquire, manage and protect all of Nevada's water and hydropower resources from the Colorado River. In addition it is to provide electric power resources to certain customers from any available source for needs over and above the hydropower allocations. These resources are primarily centered in and benefit southern Nevada. In addition, the Commission has acquired certain lands in the Laughlin area, which it is to develop and dispose of in accordance with state and federal laws and regulations. The Colorado River Commission Fund, budget account 4490, acts as the general fund for all Commission activities. All personnel costs for Commission staff are recorded in this fund. All of the basic activities and functions performed in fulfilling the Commission's legislative mandate are recorded in this account. The Colorado River Basin states are in almost constant contact regarding the issues of the lower basin, and it is to California and Arizona that the bulk of Commission travel occurs. In addition the Commission has extensive involvement with a number of agencies of the federal government including the Bureau of Reclamation, Western Area Power Administration, Fish and Game, Environmental Protection Agency, Bureau of Land Management, and others.

BASE

The base budget continues funding for 29 unclassified and 13.51 classified personnel staff and all associated operating costs. The Commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	725,752	1,190,145	2,042,821	2,042,821	1,358,015	1,368,809
BALANCE FORWARD TO NEW YEAR	-1,190,145	0	0	0	0	0
RAW WATER SALES	42,594	40,000	42,594	42,594	42,594	42,594
POWER ADMIN CHARGE	968,238	1,270,405	968,238	968,238	968,238	968,238
WATER ADMIN CHARGE	1,454,265	1,939,021	1,454,265	1,454,265	1,454,265	1,454,265
TREASURER'S INTEREST DISTRIB	17,758	40,000	17,758	17,758	17,758	17,758
REIMBURSEMENT OF EXPENSES	0	2,313,503	0	0	0	0
CREDA	51,141	37,000	51,141	51,141	51,141	51,141
TRANS FROM OPERATING ACCT	2,094,117	1,234,937	2,094,117	2,094,117	2,094,117	2,094,117
TOTAL RESOURCES:	4,163,720	8,065,011	6,670,934	6,670,934	5,986,128	5,996,922
EXPENDITURES:						
PERSONNEL SERVICES	2,806,048	3,820,304	3,949,451	3,932,234	3,963,603	3,939,227
OUT-OF-STATE TRAVEL	64,461	94,746	64,461	64,461	64,461	64,461
IN-STATE TRAVEL	5,179	14,700	5,179	5,179	5,179	5,179
OPERATING	605,513	1,383,345	721,111	724,535	720,911	724,335
EQUIPMENT	2,212	6,000	0	0	0	0
WATER PURCHASES	19,010	20,861	19,010	19,010	19,010	19,010
TREASURER'S BOND	3,000	3,000	0	3,000	0	3,000
INFORMATION SERVICES	113,455	131,938	8,864	8,864	8,864	8,864
TRAINING	499	2,735	500	499	500	499
RESERVE	0	2,042,821	1,358,015	1,368,809	659,257	688,004
PURCHASING ASSESSMENT	1,992	1,992	1,992	1,992	1,992	1,992
STATEWIDE COST ALLOCATION PLAN	87,669	87,669	87,669	87,669	87,669	87,669
AG COST ALLOCATION PLAN	454,682	454,900	454,682	454,682	454,682	454,682

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,163,720	8,065,011	6,670,934	6,670,934	5,986,128	5,996,922
TOTAL POSITIONS:	39.51	42.51	42.51	42.51	42.51	42.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	14,639	15,635
TOTAL RESOURCES:	0	0	0	0	14,639	15,635
EXPENDITURES:						
OPERATING	0	0	-22,125	-31,401	-22,143	-31,006
INFORMATION SERVICES	0	0	7,268	15,742	7,268	16,525
RESERVE	0	0	14,639	15,635	29,296	30,092
PURCHASING ASSESSMENT	0	0	0	-194	0	-194
AG COST ALLOCATION PLAN	0	0	218	218	218	218
TOTAL EXPENDITURES:	0	0	0	0	14,639	15,635

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,510
TOTAL RESOURCES:	0	0	0	0	0	-3,510
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,510	0	15,685
RESERVE	0	0	0	-3,510	0	-19,195
TOTAL EXPENDITURES:	0	0	0	0	0	-3,510

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,913
TOTAL RESOURCES:	0	0	0	0	0	-13,913
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,913	0	28,627
RESERVE	0	0	0	-13,913	0	-42,540
TOTAL EXPENDITURES:	0	0	0	0	0	-13,913

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-77,033
TOTAL RESOURCES:	0	0	0	0	0	-77,033
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	77,033	0	140,099
RESERVE	0	0	0	-77,033	0	-217,132
TOTAL EXPENDITURES:	0	0	0	0	0	-77,033

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit requests ten new positions over the biennium. Eight of the positions are in the unclassified service and two (2) are classified positions. The request provides for: 1) Manager, Power Planning and Analysis, 2) Manager, Regulatory and Governmental Affairs, 3) Manager, Power Accounting and Reporting, 4&5) Two Energy Accountant positions, 6) Network Administrator, 7&8) Two Energy Supply Manager positions and 9&10) Two Administrative Assistant II positions to help with the increased administrative workload.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,920
TRANS FROM OPERATING ACCT	0	0	663,832	667,760	877,053	882,269

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	663,832	667,760	877,053	875,349
EXPENDITURES:						
PERSONNEL SERVICES	0	0	659,234	669,307	872,455	887,043
OPERATING	0	0	1,572	1,146	1,572	1,213
EQUIPMENT	0	0	1,068	1,068	1,068	1,068
INFORMATION SERVICES	0	0	1,958	3,159	1,958	3,376
RESERVE	0	0	0	-6,920	0	-17,351
TOTAL EXPENDITURES:	0	0	663,832	667,760	877,053	875,349
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides for travel, contract services and operating for Colorado River Basin water and environmental affairs and for federal hydropower programs. Costs related to continued involvement in both upper and lower basin resource activities and electric power activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	728,419	728,419
RAW WATER SALES	0	0	7,406	7,406	7,406	7,406
POWER ADMIN CHARGE	0	0	231,762	231,762	231,762	231,762
TREASURER'S INTEREST DISTRIB	0	0	7,242	7,242	7,242	7,242
TRANS FROM OPERATING ACCT	0	0	574,923	574,923	80,651	80,651
TOTAL RESOURCES:	0	0	821,333	821,333	1,055,480	1,055,480
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	36,991	36,991	35,683	35,683
IN-STATE TRAVEL	0	0	5,658	5,658	14,778	14,778
OPERATING	0	0	50,265	50,265	50,265	50,265
RESERVE	0	0	728,419	728,419	954,754	954,754
TOTAL EXPENDITURES:	0	0	821,333	821,333	1,055,480	1,055,480

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends funding for potential research and development contracts and analysis pursuant to NRS 538.226 As the water situation in Southern Nevada continues to become more critical, these efforts become more and more important.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
WATER ADMIN CHARGE	0	0	450,000	450,000	180,698	180,698
TRANS FROM OPERATING ACCT	0	0	0	0	269,302	269,302
TOTAL RESOURCES:	0	0	450,000	450,000	450,000	450,000
EXPENDITURES:						
OPERATING	0	0	450,000	450,000	450,000	450,000
TOTAL EXPENDITURES:	0	0	450,000	450,000	450,000	450,000

E352 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides for specific projects to include a Water Planning and Development Symposium on the Colorado River, and a publication project to address Colorado River governance and water allocation for distribution to interested communities within the Colorado region.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
WATER ADMIN CHARGE	0	0	109,769	109,769	0	0
TRANS FROM OPERATING ACCT	0	0	182,231	182,231	250,000	250,000
TOTAL RESOURCES:	0	0	292,000	292,000	250,000	250,000
EXPENDITURES:						
OPERATING	0	0	292,000	292,000	250,000	250,000
TOTAL EXPENDITURES:	0	0	292,000	292,000	250,000	250,000

E710 REPLACEMENT EQUIPMENT

This decision unit requests replacement for one fax machine an office desk and various miscellaneous furniture.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OPERATING ACCT	0	0	25,241	25,241	1,068	1,068
TOTAL RESOURCES:	0	0	25,241	25,241	1,068	1,068

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296-4490

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	25,241	25,241	1,068	1,068
TOTAL EXPENDITURES:	0	0	25,241	25,241	1,068	1,068

E720 NEW EQUIPMENT

This decision unit requests new computers, laptops and printers for new staff, a new server, color printer and various software to meet the needs of the Commission. The Commission must maintain computer systems on par with its customers and suppliers in order to operate.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,932
TRANS FROM OPERATING ACCT	0	0	101,712	101,712	103,310	103,310
TOTAL RESOURCES:	0	0	101,712	101,712	103,310	100,378
EXPENDITURES:						
OPERATING	0	0	4,093	7,025	5,877	8,971
EQUIPMENT	0	0	870	870	870	870
INFORMATION SERVICES	0	0	96,749	96,749	96,563	96,563
RESERVE	0	0	0	-2,932	0	-6,026
TOTAL EXPENDITURES:	0	0	101,712	101,712	103,310	100,378

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,940
TOTAL RESOURCES:	0	0	0	0	0	-7,940
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,940	0	1,773
RESERVE	0	0	0	-7,940	0	-9,713
TOTAL EXPENDITURES:	0	0	0	0	0	-7,940

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	725,752	1,190,145	2,042,821	2,042,821	2,101,073	2,000,615
BALANCE FORWARD TO NEW YEAR	-1,190,145	0	0	0	0	0
RAW WATER SALES	42,594	40,000	50,000	50,000	50,000	50,000
POWER ADMIN CHARGE	968,238	1,270,405	1,200,000	1,200,000	1,200,000	1,200,000
WATER ADMIN CHARGE	1,454,265	1,939,021	2,014,034	2,014,034	1,634,963	1,634,963
TREASURER'S INTEREST DISTRIB	17,758	40,000	25,000	25,000	25,000	25,000
REIMBURSEMENT OF EXPENSES	0	2,313,503	0	0	0	0
CREDA	51,141	37,000	51,141	51,141	51,141	51,141
TRANS FROM OPERATING ACCT	2,094,117	1,234,937	3,642,056	3,645,984	3,675,501	3,680,717
TOTAL RESOURCES:	4,163,720	8,065,011	9,025,052	9,028,980	8,737,678	8,642,436
EXPENDITURES:						
PERSONNEL SERVICES	2,806,048	3,820,304	4,608,685	4,703,937	4,836,058	5,012,454
OUT-OF-STATE TRAVEL	64,461	94,746	101,452	101,452	100,144	100,144
IN-STATE TRAVEL	5,179	14,700	10,837	10,837	19,957	19,957
OPERATING	605,513	1,383,345	1,496,916	1,493,570	1,456,482	1,453,778
EQUIPMENT	2,212	6,000	27,179	27,179	3,006	3,006
WATER PURCHASES	19,010	20,861	19,010	19,010	19,010	19,010
TREASURER'S BOND	3,000	3,000	0	3,000	0	3,000
INFORMATION SERVICES	113,455	131,938	114,839	124,514	114,653	125,328
TRAINING	499	2,735	500	499	500	499
RESERVE	0	2,042,821	2,101,073	2,000,615	1,643,307	1,360,893
PURCHASING ASSESSMENT	1,992	1,992	1,992	1,798	1,992	1,798
STATEWIDE COST ALLOCATION PLAN	87,669	87,669	87,669	87,669	87,669	87,669
AG COST ALLOCATION PLAN	454,682	454,900	454,900	454,900	454,900	454,900
TOTAL EXPENDITURES:	4,163,720	8,065,011	9,025,052	9,028,980	8,737,678	8,642,436
PERCENT CHANGE:		93.70%	11.90%	11.95%	-3.18%	-4.28%
TOTAL POSITIONS:	39.51	42.51	52.51	52.51	52.51	52.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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FORT MOHAVE DEVELOPMENT FUND

296-4496

PROGRAM DESCRIPTION

The Fort Mohave Development Fund is used to record the sale of land in the Fort Mohave Transfer Area. The transfer area was established by Congress in the Fort Mohave Transfer Act (Public Law 86-433) in April of 1960. The transfer area is located in the area adjacent to the town of Laughlin in the southern tip of the State. The Commission has completed the purchase of all of the land available to Nevada under the Act, approximately 15,000 acres. Of this amount, the Commission has sold all but approximately 9,000 acres. This land is currently available for sale. Under State law, the proceeds from the sale of this land are to go to Clark County to be used in the development of infrastructure in the Laughlin area. Pursuant to the requirements of the law, the Town of Laughlin is to develop a list of potential infrastructure projects in compliance with the County master plan and submit the list of projects to the County for review and approval. Once approved by the County Commission, the list of projects is submitted to the Colorado River Commission for inclusion (to the extent monies are available) in the Commission's budget. Over the years, this fund has provided in excess of \$20,000,000 in funding for this purpose. Statutory Authority: NRS 321.480-321.536.

BASE

The base budget provides for travel and allocatons from the Colorado River Commission, BA 4490, to reimburse staff effort on behalf of this program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,214,444	1,228,158	1,333,046	1,333,046	1,347,185	1,347,185
BALANCE FORWARD TO NEW YEAR	-1,228,158	0	0	0	0	0
MISCELLANEOUS REVENUE	22,220	74,980	22,220	22,220	22,220	22,220
TREASURER'S INTEREST DISTRIB	22,507	64,583	22,507	22,507	22,507	22,507
TOTAL RESOURCES:	31,013	1,367,721	1,377,773	1,377,773	1,391,912	1,391,912
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT	31,013	34,675	30,588	30,588	30,588	30,588
RESERVE	0	1,333,046	1,347,185	1,347,185	1,361,324	1,361,324
TOTAL EXPENDITURES:	31,013	1,367,721	1,377,773	1,377,773	1,391,912	1,391,912

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides for the sale of Commission land in Laughlin pursuant to state law. It is anticipated that a significant amount of land will be sold during the first year of the biennium after years of inactivity.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,900,000	1,900,000
LAND SALES INCOME	0	0	5,000,000	5,000,000	0	0
TOTAL RESOURCES:	0	0	5,000,000	5,000,000	1,900,000	1,900,000
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT	0	0	3,100,000	3,100,000	2,600,000	2,600,000
RESERVE	0	0	1,900,000	1,900,000	-700,000	-700,000

FORT MOHAVE DEVELOPMENT FUND
296-4496

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,000,000	5,000,000	1,900,000	1,900,000
<u>SUMMARY</u>						
	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,214,444	1,228,158	1,333,046	1,333,046	3,247,185	3,247,185
BALANCE FORWARD TO NEW YEAR	-1,228,158	0	0	0	0	0
MISCELLANEOUS REVENUE	22,220	74,980	22,220	22,220	22,220	22,220
LAND SALES INCOME	0	0	5,000,000	5,000,000	0	0
TREASURER'S INTEREST DISTRIB	22,507	64,583	22,507	22,507	22,507	22,507
TOTAL RESOURCES:	31,013	1,367,721	6,377,773	6,377,773	3,291,912	3,291,912
EXPENDITURES:						
FORT MOHAVE DEVELOPMENT RESERVE	31,013 0	34,675 1,333,046	3,130,588 3,247,185	3,130,588 3,247,185	2,630,588 661,324	2,630,588 661,324
TOTAL EXPENDITURES:	31,013	1,367,721	6,377,773	6,377,773	3,291,912	3,291,912
PERCENT CHANGE:		4,310.15%	366.31%	366.31%	-48.38%	-48.38%

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CRC RESEARCH AND DEVELOPMENT

296-4497

PROGRAM DESCRIPTION

The Research and Development Fund provides for the costs of engineering studies, analyses, negotiations and other efforts in protecting the interests of the State in the development of any of the resources under the control of the Commission. This fund is now used primarily for specific resource programs of the Commission, approved and funded on an individual basis through contractual agreements with Commission customers. In addition some small projects may be funded from this account as approved by the Director. The major current use of the fund is as a pass through account for the costs related to the Lower Colorado River Multi-Species Conservation Program (LCRMSCP). Funding is provided to the Commission by its water and power contractors in accordance with the Multi-Species funding contracts, and collections under the contracts are used to fund the development of the LCRMSCP plan. The LVRMSCP Program will be funded based on new contracts with Commission customers and is anticipated to be accounted for in this fund. Authority: NRS 538.191.

BASE

The base budget supports specific resource programs of the Commission, approved and funded on an individual basis through contractual agreements with the Commission's customers and also serves as a pass thru account for costs related to the Lower Colorado River Multi-Species Conservation Program (LCRMSCP).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	178,903	181,960	201,422	201,422	204,479	204,790
BALANCE FORWARD TO NEW YEAR	-181,960	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,368	19,462	3,368	3,368	3,368	3,368
DEPOSITS	0	500,000	0	0	0	0
TOTAL RESOURCES:	311	701,422	204,790	204,790	207,847	208,158
EXPENDITURES:						
MULTI SPECIES PROGRAM	311	500,000	311	0	311	0
RESERVE	0	201,422	204,479	204,790	207,536	208,158
TOTAL EXPENDITURES:	311	701,422	204,790	204,790	207,847	208,158

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides for the estimated increase in the cost of the Lower Colorado River Multi-Species Conservation Program (LCRMSCP) planning phase for the biennium. The account serves primarily as a pass-through account for costs related to the LCRMSCP program.

Funding is provided to the Commission by its water and power contractors in accordance with the Multi-Species funding contracts and collections under the contracts are used to fund the development of the LCRMSCP plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DEPOSITS	0	0	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL RESOURCES:	0	0	1,500,000	1,500,000	1,500,000	1,500,000

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MULTI SPECIES PROGRAM	0	0	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES:	0	0	1,500,000	1,500,000	1,500,000	1,500,000

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	178,903	181,960	201,422	201,422	204,479	204,790
BALANCE FORWARD TO NEW YEAR	-181,960	0	0	0	0	0
TREASURER'S INTEREST DISTRIB DEPOSITS	3,368	19,462	3,368	3,368	3,368	3,368
	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL RESOURCES:	311	701,422	1,704,790	1,704,790	1,707,847	1,708,158
EXPENDITURES:						
MULTI SPECIES PROGRAM	311	500,000	1,500,311	1,500,000	1,500,311	1,500,000
RESERVE	0	201,422	204,479	204,790	207,536	208,158
TOTAL EXPENDITURES:	311	701,422	1,704,790	1,704,790	1,707,847	1,708,158
PERCENT CHANGE:		225,437.62%	143.05%	143.05%	0.18%	0.20%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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POWER DELIVERY SYSTEM

502-4501

PROGRAM DESCRIPTION

This fund represents activity related to the Power Delivery Project. This project is a high voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's water delivery system. This fund accounts for all of the power purchases for the water deliveries in southern Nevada, and for all of the operation and maintenance costs associated with the project. The funding for this activity is provided by the SNWA under a funding contract. The contract provides for detailed line item costs to be approved by the SNWA at the beginning of each year. The authorization for this fund provides for all necessary and appropriate costs of the project within the approved SNWA budget.

BASE

The base budget request is to continue current ongoing operations costs, power sales, power contracts and related travel/meetings in the new biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	454,298	498,499	498,977	498,977	717,273	663,783
BALANCE FORWARD TO NEW YEAR	-498,499	0	0	0	0	0
POWER SALES	6,725,862	132,788,597	6,725,862	6,725,862	6,725,862	6,725,862
TREASURER'S INTEREST DISTRIB	20,494	73,751	20,494	20,494	20,494	20,494
TOTAL RESOURCES:	6,702,155	133,360,847	7,245,333	7,245,333	7,463,629	7,410,139
EXPENDITURES:						
OUT-OF-STATE TRAVEL	30,745	34,498	30,745	30,745	30,745	30,745
IN-STATE TRAVEL	1,873	2,974	1,873	1,873	1,873	1,873
OPERATING	305	305	0	58	0	58
POWER OPERATIONS	6,667,260	132,821,022	6,494,032	6,546,900	6,475,663	6,528,531
INFORMATION SERVICES	1,321	2,420	759	1,323	759	1,323
RESERVE	0	498,977	717,273	663,783	953,938	846,958
PURCHASING ASSESSMENT	651	651	651	651	651	651
TOTAL EXPENDITURES:	6,702,155	133,360,847	7,245,333	7,245,333	7,463,629	7,410,139

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,928	-1,163
TOTAL RESOURCES:	0	0	0	0	-1,928	-1,163
EXPENDITURES:						
POWER OPERATIONS	0	0	0	920	-25	1,025

POWER DELIVERY SYSTEM
502-4501

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,928	5	1,928	5
RESERVE	0	0	0	-1,163	0	-2,431
PURCHASING ASSESSMENT	0	0	0	238	0	238
AG COST ALLOCATION PLAN	0	0	-1,928	0	-3,831	0
TOTAL EXPENDITURES:	0	0	0	0	-1,928	-1,163

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides for the costs associated with the operation and maintenance of the SNWA's Silverhawk power plant. Under the contract, the Commission acts as the SNWA's agent for payment of plant costs to the third-party operator, for scheduling power, for sales, for purchases related to the plant and its power and for receipt of all related revenues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	75,000,000	75,000,000	85,000,000	85,000,000
TOTAL RESOURCES:	0	0	75,000,000	75,000,000	85,000,000	85,000,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,500	2,500	2,500	2,500
IN-STATE TRAVEL	0	0	500	500	500	500
POWER OPERATIONS	0	0	74,996,000	74,996,000	84,996,000	84,996,000
INFORMATION SERVICES	0	0	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:	0	0	75,000,000	75,000,000	85,000,000	85,000,000

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides funding for the development of renewable power programs. The decision unit contemplates purchase of renewable power from existing sources, or development of in-house renewable resources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	0	0	500,000	500,000	500,000	500,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,500	2,500	2,500	2,500
IN-STATE TRAVEL	0	0	2,500	2,500	2,500	2,500
POWER OPERATIONS	0	0	495,000	495,000	495,000	495,000

POWER DELIVERY SYSTEM
502-4501

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	500,000	500,000	500,000	500,000

E352 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides for the water purveyors (as defined) to move specific loads to the Commission. The potential customers and loads were established by legislation in the 2003 session (SB211). This decision unit contemplates the movement of the potential loads to the Commission during the budget period.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	12,000,000	12,000,000	12,000,000	12,000,000
TOTAL RESOURCES:	0	0	12,000,000	12,000,000	12,000,000	12,000,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,000	5,000	5,000	5,000
IN-STATE TRAVEL	0	0	1,000	1,000	1,000	1,000
POWER OPERATIONS	0	0	11,993,000	11,993,000	11,993,000	11,993,000
INFORMATION SERVICES	0	0	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:	0	0	12,000,000	12,000,000	12,000,000	12,000,000

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	454,298	498,499	498,977	498,977	715,345	662,620
BALANCE FORWARD TO NEW YEAR	-498,499	0	0	0	0	0
POWER SALES	6,725,862	132,788,597	94,225,862	94,225,862	104,225,862	104,225,862
TREASURER'S INTEREST DISTRIB	20,494	73,751	20,494	20,494	20,494	20,494
TOTAL RESOURCES:	6,702,155	133,360,847	94,745,333	94,745,333	104,961,701	104,908,976
EXPENDITURES:						
OUT-OF-STATE TRAVEL	30,745	34,498	40,745	40,745	40,745	40,745
IN-STATE TRAVEL	1,873	2,974	5,873	5,873	5,873	5,873
OPERATING	305	305	0	58	0	58
POWER OPERATIONS	6,667,260	132,821,022	93,978,032	94,031,820	103,959,638	104,013,556
INFORMATION SERVICES	1,321	2,420	4,687	3,328	4,687	3,328
RESERVE	0	498,977	717,273	662,620	953,938	844,527
PURCHASING ASSESSMENT	651	651	651	889	651	889

POWER DELIVERY SYSTEM
502-4501

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	-1,928	0	-3,831	0
TOTAL EXPENDITURES:	6,702,155	133,360,847	94,745,333	94,745,333	104,961,701	104,908,976
PERCENT CHANGE:		1,889.82%	-28.96%	-28.96%	10.78%	10.73%

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POWER MARKETING FUND

505-4502

PROGRAM DESCRIPTION

The Power Marketing fund is required by the bond resolution authorizing the financing of Nevada's share of the cost of uprating the generating facilities at Hoover Dam. It is used to record purchases and sales of power, debt service related to the Hoover Uprating Bonds, and operational costs of the Basic Substation project. This fund accounts for all power related activities except those dedicated to the southern Nevada water system and SB211 customers. All transactions related to all other customers of the Commission are recorded in this account. All hydropower allocations to the State of Nevada, administered by the Commission are recorded in this account. The Southern Nevada Water Authority (SNWA) and SB211 customers of the Commission do not receive any hydropower allocations.

BASE

The base budget continues funding provided in fiscal year 2004 for power costs as well as funding provided thru monthly billings to the hydropower customers. The base budget also represents the costs incurred for the purchase of power and to fund the debt.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,517,646	8,292,900	21,333,928	21,333,928	17,109,182	17,092,281
BALANCE FORWARD TO NEW YEAR	-8,292,900	0	0	0	0	0
POWER SALES	121,059,161	242,217,662	158,757,658	158,757,658	158,757,286	158,757,286
TREASURER'S INTEREST DISTRIB	292,674	1,373,288	292,674	292,674	292,674	292,674
TRANS FROM OPERATING ACCT	166,818	0	166,818	166,818	166,818	166,818
TOTAL RESOURCES:	125,743,399	251,883,850	180,551,078	180,551,078	176,325,960	176,309,059
EXPENDITURES:						
OPERATING	16,538	16,901	0	16,901	0	16,901
POWER SALES	125,721,157	230,527,317	163,436,192	163,436,192	163,435,820	163,435,820
RESERVE	0	21,333,928	17,109,182	17,092,281	12,884,436	12,850,634
PURCHASING ASSESSMENT	5,704	5,704	5,704	5,704	5,704	5,704
TOTAL EXPENDITURES:	125,743,399	251,883,850	180,551,078	180,551,078	176,325,960	176,309,059

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,433
TOTAL RESOURCES:	0	0	0	0	0	1,433
EXPENDITURES:						
RESERVE	0	0	0	1,433	0	2,866

POWER MARKETING FUND
505-4502

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-1,433	0	-1,433
TOTAL EXPENDITURES:	0	0	0	0	0	1,433

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,517,646	8,292,900	21,333,928	21,333,928	17,109,182	17,093,714
BALANCE FORWARD TO NEW YEAR	-8,292,900	0	0	0	0	0
POWER SALES	121,059,161	242,217,662	158,757,658	158,757,658	158,757,286	158,757,286
TREASURER'S INTEREST DISTRIB	292,674	1,373,288	292,674	292,674	292,674	292,674
TRANS FROM OPERATING ACCT	166,818	0	166,818	166,818	166,818	166,818
TOTAL RESOURCES:	125,743,399	251,883,850	180,551,078	180,551,078	176,325,960	176,310,492
EXPENDITURES:						
OPERATING	16,538	16,901	0	16,901	0	16,901
POWER SALES	125,721,157	230,527,317	163,436,192	163,436,192	163,435,820	163,435,820
RESERVE	0	21,333,928	17,109,182	17,093,714	12,884,436	12,853,500
PURCHASING ASSESSMENT	5,704	5,704	5,704	4,271	5,704	4,271
TOTAL EXPENDITURES:	125,743,399	251,883,850	180,551,078	180,551,078	176,325,960	176,310,492
PERCENT CHANGE:		100.32%	-28.32%	-28.32%	-2.34%	-2.35%

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MINERALS

101-4219

PROGRAM DESCRIPTION

The Division of Minerals is responsible for administering programs and activities to promote, advance, and protect mining and the development and production of petroleum and geothermal resources in Nevada. The Division carries-out mineral-related policy for the Commission on Mineral Resources and advises the Governor and Legislature on matters relating to mineral resources. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of staff hours spent collecting, compiling, and publishing information on Nevada's mineral industry	25%	25%	25%	25%	25%
2. Number of public awareness and education presentations given per FTE	12	13	12	12	12
3. Percent of oil, gas, and geothermal drilling permits processed in three working days	90%	100%	90%	90%	90%
4. Percent of permitted oil, gas, and geothermal operations inspected	90%	100%	90%	90%	90%
5. Percent of hazardous abandoned mine openings secured	70%	80%	70%	70%	70%

BASE

The base decision provides continuing support for 9 permanent FTE and 6 seasonal positions as well attendant travel, operating, training, and associated costs with ongoing programs that promote the development and protection of Nevada's mineral resources.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	306,470	447,206	405,760	404,660	501,016	472,633
BALANCE FORWARD TO NEW YEAR	-447,206	0	0	0	0	0
FED BLM GRANT	60,000	60,000	60,000	60,000	60,000	60,000
US ARMY CORPS ENGINEERS	17,624	0	0	0	0	0
GEOPOWERING THE WEST	2,092	0	0	0	0	0
NV GEO RSRC DATA BASE/WEBSITE	9,958	0	0	0	0	0
STATE INDUSTRIES OF THE FUTURE	22,472	0	0	0	0	0
NV GEOTHERMAL WORKING GROUP	0	9,500	0	0	0	0
OIL AND GAS PERMITS AND FEES	46,864	56,807	46,864	46,864	46,864	46,864
OIL PERMIT FEES	1,700	1,400	1,700	1,700	1,700	1,700
MINING CLAIM FEES	566,823	482,252	566,823	566,823	566,823	566,823
DANGEROUS MINE FEES	210,596	144,852	210,596	210,596	210,596	210,596
GEOTHERMAL FEES	54,075	52,725	54,075	54,075	54,075	54,075
AML SECURING FEE	95,940	12,620	95,940	95,940	95,940	95,940
PRINTING SALES	20	299	21	21	21	21
PUBLICATION SALES	2,827	1,763	2,827	2,827	2,827	2,827
EXCESS PROPERTY SALES	3,959	0	3,959	3,959	3,959	3,959
ROYALTY INCOME	2,536	80	2,536	2,536	2,536	2,536
TREASURER'S INTEREST DISTRIB	8,672	11,881	8,672	8,672	8,672	8,672
TRANS INTRA-AGENCY COST ALLOC	17,364	50,720	17,364	17,364	17,364	17,364

MINERALS
101-4219

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	982,786	1,332,105	1,477,137	1,476,037	1,572,393	1,544,010
EXPENDITURES:						
PERSONNEL SERVICES	703,036	683,387	733,967	756,133	734,025	756,191
OUT-OF-STATE TRAVEL	4,026	7,805	4,026	4,026	4,026	4,026
IN-STATE TRAVEL	15,696	12,447	15,696	15,696	15,696	15,696
OPERATING	58,864	60,254	58,675	58,678	58,675	58,678
BOARD TRAVEL	1,375	1,043	1,375	1,375	1,375	1,375
SPECIAL PROJECTS	4,567	5,563	5,367	5,367	5,367	5,367
LAS VEGAS OFFICE	26,889	29,162	28,651	28,652	29,445	29,446
ABANDONED MINE SUPPORT	97,963	78,361	74,050	79,163	74,050	79,163
BOND POOL	299	419	299	299	299	299
INFORMATION SERVICES	14,881	5,389	3,901	3,901	3,901	3,901
TRAINING	256	853	256	256	256	256
MINING INDUSTRY OF THE FUTURE	2,800	0	0	0	0	0
STATE INDUSTRIES OF THE FUTURE PROGRAM	2,276	0	0	0	0	0
GEOPOWERING THE WEST.	0	5,346	0	0	0	0
RESERVE	0	404,660	501,016	472,633	595,420	539,754
PURCHASING ASSESSMENT	504	504	504	504	504	504
STATEWIDE COST ALLOCATION PLAN	26,304	26,304	26,304	26,304	26,304	26,304
AG COST ALLOCATION PLAN	23,050	10,608	23,050	23,050	23,050	23,050
TOTAL EXPENDITURES:	982,786	1,332,105	1,477,137	1,476,037	1,572,393	1,544,010
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12,040	10,083
TOTAL RESOURCES:	0	0	0	0	12,040	10,083
EXPENDITURES:						
OPERATING	0	0	54	-180	50	-91
LAS VEGAS OFFICE	0	0	0	-9	0	-9

MINERALS
101-4219

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ABANDONED MINE SUPPORT	0	0	0	470	-14	531
INFORMATION SERVICES	0	0	348	2,100	348	1,940
RESERVE	0	0	12,040	10,083	24,098	20,176
PURCHASING ASSESSMENT	0	0	0	-22	0	-22
AG COST ALLOCATION PLAN	0	0	-12,442	-12,442	-12,442	-12,442
TOTAL EXPENDITURES:	0	0	0	0	12,040	10,083

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,992
TOTAL RESOURCES:	0	0	0	0	0	-4,992
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,992	0	6,365
RESERVE	0	0	0	-4,992	0	-11,357
TOTAL EXPENDITURES:	0	0	0	0	0	-4,992

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,819
TOTAL RESOURCES:	0	0	0	0	0	-3,819
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,819	0	7,078
RESERVE	0	0	0	-3,819	0	-10,897
TOTAL EXPENDITURES:	0	0	0	0	0	-3,819

MINERALS
101-4219

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,823
TOTAL RESOURCES:	0	0	0	0	0	-9,823
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,823	0	19,820
RESERVE	0	0	0	-9,823	0	-29,643
TOTAL EXPENDITURES:	0	0	0	0	0	-9,823

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Decision unit recommends in FY 07 only a network printer and 2 desktop computers with XP Pro software in each year. An advanced desktop with a CADD workstation in FY 06 along with 6 surge protectors. Various software in each year such as Adobe Acrobat, Chartist, and MS Front Page. Request provides a 4 wheel drive pick up in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,232	-15,208
TOTAL RESOURCES:	0	0	0	0	-36,232	-15,208
EXPENDITURES:						
OPERATING	0	0	21,024	0	21,339	0
ABANDONED MINE SUPPORT	0	0	0	0	0	21,339
INFORMATION SERVICES	0	0	15,208	15,208	6,944	6,944
RESERVE	0	0	-36,232	-15,208	-64,515	-43,491
TOTAL EXPENDITURES:	0	0	0	0	-36,232	-15,208

E720 NEW EQUIPMENT

One hardware surge protector with battery back up.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-90	-90

MINERALS
101-4219

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-90	-90
EXPENDITURES:						
INFORMATION SERVICES	0	0	90	90	0	0
RESERVE	0	0	-90	-90	-90	-90
TOTAL EXPENDITURES:	0	0	0	0	-90	-90

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	306,470	447,206	405,760	404,660	476,734	448,784
BALANCE FORWARD TO NEW YEAR	-447,206	0	0	0	0	0
FED BLM GRANT	60,000	60,000	60,000	60,000	60,000	60,000
US ARMY CORPS ENGINEERS	17,624	0	0	0	0	0
GEOPOWERING THE WEST	2,092	0	0	0	0	0
NV GEO RSRC DATA BASE/WEBSITE	9,958	0	0	0	0	0
STATE INDUSTRIES OF THE FUTURE	22,472	0	0	0	0	0
NV GEOTHERMAL WORKING GROUP	0	9,500	0	0	0	0
OIL AND GAS PERMITS AND FEES	46,864	56,807	46,864	46,864	46,864	46,864
OIL PERMIT FEES	1,700	1,400	1,700	1,700	1,700	1,700
MINING CLAIM FEES	566,823	482,252	566,823	566,823	566,823	566,823
DANGEROUS MINE FEES	210,596	144,852	210,596	210,596	210,596	210,596
GEOTHERMAL FEES	54,075	52,725	54,075	54,075	54,075	54,075
AML SECURING FEE	95,940	12,620	95,940	95,940	95,940	95,940
PRINTING SALES	20	299	21	21	21	21
PUBLICATION SALES	2,827	1,763	2,827	2,827	2,827	2,827
EXCESS PROPERTY SALES	3,959	0	3,959	3,959	3,959	3,959
ROYALTY INCOME	2,536	80	2,536	2,536	2,536	2,536
TREASURER'S INTEREST DISTRIB	8,672	11,881	8,672	8,672	8,672	8,672
TRANS INTRA-AGENCY COST ALLOC	17,364	50,720	17,364	17,364	17,364	17,364
TOTAL RESOURCES:	982,786	1,332,105	1,477,137	1,476,037	1,548,111	1,520,161
EXPENDITURES:						
PERSONNEL SERVICES	703,036	683,387	733,967	774,767	734,025	789,454
OUT-OF-STATE TRAVEL	4,026	7,805	4,026	4,026	4,026	4,026
IN-STATE TRAVEL	15,696	12,447	15,696	15,696	15,696	15,696

MINERALS
101-4219

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	58,864	60,254	79,753	58,498	80,064	58,587
BOARD TRAVEL	1,375	1,043	1,375	1,375	1,375	1,375
SPECIAL PROJECTS	4,567	5,563	5,367	5,367	5,367	5,367
LAS VEGAS OFFICE	26,889	29,162	28,651	28,643	29,445	29,437
ABANDONED MINE SUPPORT	97,963	78,361	74,050	79,633	74,036	101,033
BOND POOL	299	419	299	299	299	299
INFORMATION SERVICES	14,881	5,389	19,547	21,299	11,193	12,785
TRAINING	256	853	256	256	256	256
MINING INDUSTRY OF THE FUTURE	2,800	0	0	0	0	0
STATE INDUSTRIES OF THE FUTURE PROGRAM	2,276	0	0	0	0	0
GEOPOWERING THE WEST.	0	5,346	0	0	0	0
RESERVE	0	404,660	476,734	448,784	554,913	464,452
PURCHASING ASSESSMENT	504	504	504	482	504	482
STATEWIDE COST ALLOCATION PLAN	26,304	26,304	26,304	26,304	26,304	26,304
AG COST ALLOCATION PLAN	23,050	10,608	10,608	10,608	10,608	10,608
TOTAL EXPENDITURES:	982,786	1,332,105	1,477,137	1,476,037	1,548,111	1,520,161
PERCENT CHANGE:		35.54%	10.89%	10.80%	4.80%	2.99%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

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CNR ADMINISTRATION

101-4150

PROGRAM DESCRIPTION

The Director's Office of the Department of Conservation & Natural Resources provides administrative, technical, budgetary, and supervisory support to the divisions of Conservation Districts, Environmental Protection, Forestry, Natural Heritage, State Parks, Water Resources, Wildlife and the Wild Horse Commission. In addition staff supports the Natural Resources Advisory Board, which reviews and helps set natural resources policy. Statutory Authority: NRS 232.010-232.070.

BASE

The adjusted base budget contains continued funding for 13 unclassified and classified positions and appropriate operating costs. This budget account supported by four revenue accounts and one balance forward account. The bulk of the funding comes from general funds. There are five positions that are funded from a collection of general and non-general funds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	910,037	897,124	853,357	843,539	861,657	851,857
REVERSIONS	-51,653	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,465	16,501	6,600	6,600	6,600	6,600
BALANCE FORWARD TO NEW YEAR	-16,501	0	0	0	0	0
MISCELLANEOUS REVENUE	5,036	6,600	6,600	6,600	6,600	6,600
TRANSFER FROM CONTINGENCY	0	24,000	0	0	0	0
TRANS FROM MUNI BD BANK	53,053	60,831	63,134	62,957	65,523	65,358
TRANS FROM OTHER B/A SAME FUND	107,024	108,185	119,673	119,617	118,493	118,441
TOTAL RESOURCES:	1,018,461	1,113,241	1,049,364	1,039,313	1,058,873	1,048,856
EXPENDITURES:						
PERSONNEL SERVICES	814,602	903,775	891,829	889,042	900,535	897,688
OUT-OF-STATE TRAVEL	456	3,264	456	456	456	456
IN-STATE TRAVEL	6,461	7,881	6,506	6,498	6,513	6,505
OPERATING	105,119	113,335	81,098	75,040	81,858	75,895
WINNEMUCCA FACILITY MTN	0	16,501	6,600	6,600	6,600	6,600
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
WESTERN WATER	30,847	30,612	30,697	30,697	30,697	30,697
MOVING COSTS	6,980	0	0	0	0	0
BOARD COSTS	1,065	1,445	6,839	6,839	6,839	6,839
INFORMATION SERVICES	39,100	15,846	8,564	7,511	8,564	7,511
TRAINING	1,591	2,607	1,592	1,592	1,592	1,592
AB 9 NON-SALARY EXPEND	6,886	6,021	3,229	3,084	3,265	3,119
WINNEMUCCA RESERVE	0	6,600	6,600	6,600	6,600	6,600
PURCHASING ASSESSMENT	354	354	354	354	354	354
TOTAL EXPENDITURES:	1,018,461	1,113,241	1,049,364	1,039,313	1,058,873	1,048,856
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,057	2,695	1,030	3,027
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	436
TRANS FROM MUNI BD BANK	0	0	-3	446	-3	474
TRANS FROM OTHER B/A SAME FUND	0	0	46	157	73	168
TOTAL RESOURCES:	0	0	1,100	3,298	1,100	4,105
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	204	0	205
OPERATING	0	0	66	-529	66	-424
WINNEMUCCA FACILITY MTN	0	0	0	-436	0	-436
INFORMATION SERVICES	0	0	1,037	3,590	1,037	3,856
AB 9 NON-SALARY EXPEND	0	0	-3	59	-3	58
WINNEMUCCA RESERVE	0	0	0	436	0	872
PURCHASING ASSESSMENT	0	0	0	-26	0	-26
TOTAL EXPENDITURES:	0	0	1,100	3,298	1,100	4,105

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,463	0	5,168
TRANS FROM MUNI BD BANK	0	0	0	427	0	636
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,262	0	1,922
TOTAL RESOURCES:	0	0	0	5,152	0	7,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,152	0	7,726
TOTAL EXPENDITURES:	0	0	0	5,152	0	7,726

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,003	0	15,977
TRANS FROM MUNI BD BANK	0	0	0	952	0	2,014
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,808	0	6,086
TOTAL RESOURCES:	0	0	0	11,763	0	24,077
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,763	0	24,077
TOTAL EXPENDITURES:	0	0	0	11,763	0	24,077

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,657	0	11,417
TOTAL RESOURCES:	0	0	0	5,657	0	11,417
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,657	0	11,417
TOTAL EXPENDITURES:	0	0	0	5,657	0	11,417

M425 DEFERRED FACILITIES MAINTENANCE

The department is responsible for a set of buildings known as the Winnemucca Facility. Currently, the Winnemucca Facility is managed in BA 4150; however, the department proposes to move responsibility of the Winnemucca Facility to BA4173, State Lands.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	181,700	181,700	604,680	604,680
TOTAL RESOURCES:	0	0	181,700	181,700	604,680	604,680
EXPENDITURES:						
WINNEMUCCA FACILITY MTN	0	0	181,700	0	604,680	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	0	0	0	181,700	0	604,680
TOTAL EXPENDITURES:	0	0	181,700	181,700	604,680	604,680

ENHANCEMENT

E525 OFFICE RELOCATION

The director's office will be one of the agencies moving to the new Carson City office building. The construction timeline includes opening the building July 1, 2005, which is the beginning of the FY06-07 biennium. The bulk of the relocation expenses will consist of new office furniture and office supplies. For example, the new office building is designed around the concept of compact steel shelving, so the department will need to use a new style of file folder to take full advantage of the compact steel shelving.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,499	13,083	416	0
TRANS FROM MUNI BD BANK	0	0	531	455	76	0
TOTAL RESOURCES:	0	0	14,030	13,538	492	0
EXPENDITURES:						
OPERATING	0	0	13,457	13,003	454	0
BOARD COSTS	0	0	80	80	0	0
AB 9 NON-SALARY EXPEND	0	0	493	455	38	0
TOTAL EXPENDITURES:	0	0	14,030	13,538	492	0

E710 REPLACEMENT EQUIPMENT

The bulk of the replacement equipment will be found in Category 26, which is computer related. However, other equipment includes office equipment associated with moving to the new office building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,109	37,789	5,255	6,497
TRANS FROM OTHER B/A SAME FUND	0	0	737	782	141	174
TOTAL RESOURCES:	0	0	36,846	38,571	5,396	6,671
EXPENDITURES:						
OPERATING	0	0	8,556	8,556	0	0
INFORMATION SERVICES	0	0	28,290	30,015	5,396	6,671
TOTAL EXPENDITURES:	0	0	36,846	38,571	5,396	6,671

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,644	0	4,743
TOTAL RESOURCES:	0	0	0	5,644	0	4,743
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,644	0	4,743
TOTAL EXPENDITURES:	0	0	0	5,644	0	4,743

E901 TRANSFERS (M425 - WINNEMUCCA)

The department is responsible for a set of buildings known as the Winnemucca Facility. Currently, the Winnemucca Facility is managed in BA 4150; however, the department proposes to move responsibility of the Winnemucca Facility to BA4173, State Lands. This enhancement unit transfers the deferred maintenance found in Decision Unit M425.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-181,700	-181,700	-604,680	-604,680
TOTAL RESOURCES:	0	0	-181,700	-181,700	-604,680	-604,680
EXPENDITURES:						
WINNEMUCCA FACILITY MTN	0	0	-181,700	0	-604,680	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	-181,700	0	-604,680
TOTAL EXPENDITURES:	0	0	-181,700	-181,700	-604,680	-604,680

E902 TRANS TO STATE LANDS-WINNEMUCCA BLDGS

This represents a transfer out of BA4150 Director's Office to State Lands BA4173 for the Winnemucca facilities under Base and M-150 decision units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-6,600	-6,600	-6,600	-7,036
MISCELLANEOUS REVENUE	0	0	-6,600	-6,600	-6,600	-6,600
TOTAL RESOURCES:	0	0	-13,200	-13,200	-13,200	-13,636
EXPENDITURES:						
WINNEMUCCA FACILITY MTN	0	0	-6,600	-6,164	-6,600	-6,164

CNR ADMINISTRATION
101-4150

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
WINNEMUCCA RESERVE	0	0	-6,600	-7,036	-6,600	-7,472
TOTAL EXPENDITURES:	0	0	-13,200	-13,200	-13,200	-13,636

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	30,537	0	21,527	0
TOTAL RESOURCES:	0	0	30,537	0	21,527	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	910,037	897,124	942,554	900,569	898,033	866,549
REVERSIONS	-51,653	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,465	16,501	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-16,501	0	0	0	0	0
MISCELLANEOUS REVENUE	5,036	6,600	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,304	0	32,137
TRANSFER FROM CONTINGENCY	0	24,000	0	0	0	0
TRANS FROM MUNI BD BANK	53,053	60,831	43,792	65,237	45,390	68,482
TRANS FROM OTHER B/A SAME FUND	107,024	108,185	132,331	124,626	130,765	126,791
TOTAL RESOURCES:	1,018,461	1,113,241	1,118,677	1,109,736	1,074,188	1,093,959
EXPENDITURES:						
PERSONNEL SERVICES	814,602	903,775	891,829	917,258	900,535	945,651
OUT-OF-STATE TRAVEL	456	3,264	3,510	456	4,778	456
IN-STATE TRAVEL	6,461	7,881	16,890	6,702	16,897	6,710
OPERATING	105,119	113,335	108,190	96,070	85,648	75,471
EQUIPMENT	0	0	4,399	0	0	0
WINNEMUCCA FACILITY MTN	0	16,501	0	0	0	0
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
WESTERN WATER	30,847	30,612	30,697	30,697	30,697	30,697
MOVING COSTS	6,980	0	0	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BOARD COSTS	1,065	1,445	6,919	6,919	6,839	6,839
INFORMATION SERVICES	39,100	15,846	42,027	41,116	14,997	18,038
TRAINING	1,591	2,607	4,069	1,592	4,069	1,592
AB 9 NON-SALARY EXPEND	6,886	6,021	4,793	3,598	4,374	3,177
WINNEMUCCA RESERVE	0	6,600	0	0	0	0
PURCHASING ASSESSMENT	354	354	354	328	354	328
TOTAL EXPENDITURES:	1,018,461	1,113,241	1,118,677	1,109,736	1,074,188	1,093,959
PERCENT CHANGE:		9.31%	0.49%	-0.31%	-3.98%	-1.42%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NEVADA NATURAL HERITAGE

101-4101

PROGRAM DESCRIPTION

The Nevada Natural Heritage Program is responsible for developing and maintaining comprehensive databases on the locations, habitats, population status, and biology of sensitive species throughout Nevada. Data are mapped and computerized to allow retrieval in a variety of formats, including Arc View GIS. These data are increasingly important in planning for developments and conservation endeavors, including species recovery, revegetation efforts, habitat restoration, impacts of invasive plants and animals, and community vegetation analyses. The Program publishes a "Scorecard" of high priority sites, that focuses on our most vulnerable areas, where intervention is needed to avoid population declines or serious losses, and is charged with the development of a Statewide Wetlands Plan.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of data request prepared	350	282	375	325	350
2. Percent of data requests prepared within 10 days from date request is received	95%	95%	95%	95%	95%
3. Number of records mapped, updated and computerized	4,000	3,143	4,000	3,300	3,350
4. Number of literature sources abstracted and computerized	225	145	225	225	225
5. Number of days spent conducting field surveys	75	71	75	75	75
6. Number of days spent attending planning meetings	200	221	200	200	200

BASE

The Nevada Natural Heritage Program is supported by the Department of Transportation, Federal Grants from the U.S. Fish & Wildlife Service and a small portion of General Funds. The base budget reflects a base line budget for operations and 6 FTEs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,363	84,188	86,332	89,552	86,092	89,482
REVERSIONS	-17,395	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	32,983	49,714	23,941	29,609	42,673	48,341
BALANCE FORWARD TO NEW YEAR	-49,714	0	0	0	0	0
US BLM GRANT	26,000	21,217	33,045	33,012	33,045	33,016
USFWS EP GRANT	15,666	19,738	15,922	15,902	16	2
USFWS BIODIVERSITY GRANT	9,716	18,419	-1	0	-1	0
USFWS NEW BIODIVERSITY GRANT	118,505	96,803	86,026	89,506	86,585	90,236
CHARGES FOR SERVICES - A	81,733	4,277	131	0	131	0
MISCELLANEOUS REVENUE	17,174	66,358	17,173	17,173	17,173	17,173
TRANS FROM TRANSPORTATION	267,790	272,398	289,536	302,871	293,549	307,565
TOTAL RESOURCES:	586,821	633,112	552,105	577,625	559,263	585,815
EXPENDITURES:						
PERSONNEL SERVICES	515,560	497,615	415,991	415,991	420,433	420,433
OUT-OF-STATE TRAVEL	1,631	2,333	1,631	1,631	1,631	1,631
IN-STATE TRAVEL	2,821	2,851	2,821	2,821	2,821	2,821

NEVADA NATURAL HERITAGE
101-4101

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	19,301	16,505	29,304	45,557	29,304	46,408
NV POWER CO.	0	0	13,000	13,000	0	0
BIODIVERSITY INITIATIVE	3,041	18,419	-1	0	-1	0
BLM SURVEY	2,275	8,421	3,045	3,012	3,045	3,016
WETLANDS ECOLOGIST	4,795	3,000	131	0	131	0
DATA FEES - USFS	0	3,460	0	0	0	0
INFORMATION SERVICES	3,042	3,703	4,476	4,778	4,476	4,778
USFWS ENDANGERED SPECIES	10,794	14,029	6,222	6,202	16	2
USFWS ENDG SPECIES EP3-13	0	9,253	9,700	9,700	0	0
BIODIVERSITY GRANT - NEW	11,722	12,516	10,013	13,493	10,013	13,664
DCNR-DO COST ALLOCATION	5,060	5,042	6,320	6,320	6,210	6,210
RESERVE	0	29,609	42,673	48,341	74,405	80,073
PURCHASING ASSESSMENT	82	82	82	82	82	82
STATEWIDE COST ALLOCATION PLAN	6,127	6,127	6,127	6,127	6,127	6,127
AG COST ALLOCATION PLAN	570	147	570	570	570	570
TOTAL EXPENDITURES:	586,821	633,112	552,105	577,625	559,263	585,815
TOTAL POSITIONS:	8.00	8.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70	33	70	28
US BLM GRANT	0	0	-5	-12	-5	-16
USFWS EP GRANT	0	0	-1	-2	-1	-2
USFWS NEW BIODIVERSITY GRANT	0	0	282	173	282	164
CHARGES FOR SERVICES - A	0	0	-9	0	-9	0
TRANS FROM TRANSPORTATION	0	0	1,191	-384	1,191	-251
TOTAL RESOURCES:	0	0	1,528	-192	1,528	-77
EXPENDITURES:						
OPERATING	0	0	30	-267	30	-217
BLM SURVEY	0	0	-5	-12	-5	-16

NEVADA NATURAL HERITAGE
101-4101

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
WETLANDS ECOLOGIST	0	0	-9	0	-9	0
INFORMATION SERVICES	0	0	323	136	323	214
USFWS ENDANGERED SPECIES	0	0	-1	-2	-1	-2
BIODIVERSITY GRANT - NEW	0	0	55	227	55	218
STATEWIDE COST ALLOCATION PLAN	0	0	1,531	153	1,531	153
AG COST ALLOCATION PLAN	0	0	-396	-427	-396	-427
TOTAL EXPENDITURES:	0	0	1,528	-192	1,528	-77

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	576	0	844
USFWS NEW BIODIVERSITY GRANT	0	0	0	552	0	725
TRANS FROM TRANSPORTATION	0	0	0	1,885	0	2,594
TOTAL RESOURCES:	0	0	0	3,013	0	4,163
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,013	0	4,163
TOTAL EXPENDITURES:	0	0	0	3,013	0	4,163

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USFWS NEW BIODIVERSITY GRANT	0	0	0	1,352	0	2,678
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,497	0	2,767
TRANS FROM TRANSPORTATION	0	0	0	4,616	0	9,759
TOTAL RESOURCES:	0	0	0	7,465	0	15,204
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,465	0	15,204
TOTAL EXPENDITURES:	0	0	0	7,465	0	15,204

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,672	0	3,380
TOTAL RESOURCES:	0	0	0	1,672	0	3,380
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,672	0	3,380
TOTAL EXPENDITURES:	0	0	0	1,672	0	3,380

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

Department of Conservation and Natural Resources Fiscal Services proposes to allocate a portion of the Q1 funded position to work on non-Q1 fiscal issues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USFWS NEW BIODIVERSITY GRANT	0	0	0	143	0	145
TRANS FROM TRANSPORTATION	0	0	0	571	0	580
TOTAL RESOURCES:	0	0	0	714	0	725
EXPENDITURES:						
DCNR-DO COST ALLOCATION	0	0	0	714	0	725
TOTAL EXPENDITURES:	0	0	0	714	0	725

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This request is for the support of a Biologist II position (PCN 8009) charged with entry of sensitive species data into our database. The Biologist II position will be needed to enter sensitive species data into the new Biotics Software system that NatureServe is providing to Natural Heritage Programs nationwide. The current staff is not able to handle this task. The Program is requesting this position be split between the Dept. of Transportation and a grant with USFWS - Biodiversity Initiative. For the Department of Transportation funding the costs associated with the Biologist II position are located in the traditional categories (ex. 02, 03, 04, 26). For the USFWS - Biodiversity Initiative Grant the costs are located in Cat. 31, to help track all federal costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,493	0
USFWS NEW BIODIVERSITY GRANT	0	0	33,880	34,818	34,442	35,980
TRANS FROM TRANSPORTATION	0	0	33,881	34,819	34,441	35,980
TOTAL RESOURCES:	0	0	67,761	69,637	71,376	71,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	55,167	56,589	57,096	59,878
OUT-OF-STATE TRAVEL	0	0	277	277	449	449
IN-STATE TRAVEL	0	0	250	250	250	250
OPERATING	0	0	3,517	4,889	3,588	4,937
INFORMATION SERVICES	0	0	368	470	368	405
TRAINING	0	0	638	638	0	0
BIODIVERSITY GRANT - NEW	0	0	6,297	6,524	7,140	6,041
RESERVE	0	0	1,247	0	2,485	0
TOTAL EXPENDITURES:	0	0	67,761	69,637	71,376	71,960
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

Due to Family Medical Leave Act absences totaling 36 days, the Dept. of Transportation funds for out-of-state travel was not fully expended. This request supports the need for two positions to travel to required meetings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	2,120	2,120	3,047	3,047
TOTAL RESOURCES:	0	0	2,120	2,120	3,047	3,047

NEVADA NATURAL HERITAGE
101-4101

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,120	2,120	3,047	3,047
TOTAL EXPENDITURES:	0	0	2,120	2,120	3,047	3,047

E352 ENVIRONMENTAL POLICIES AND PROGRAMS

This request is to send three Department of Transportation funded positions to training for Biotics Software and GIS in Sacramento, CA. to operate software acquired in FY 05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	5,322	5,322	0	0
TOTAL RESOURCES:	0	0	5,322	5,322	0	0
EXPENDITURES:						
TRAINING	0	0	5,322	5,322	0	0
TOTAL EXPENDITURES:	0	0	5,322	5,322	0	0

E353 ENVIRONMENTAL POLICIES AND PROGRAMS

The Department of Transportation in past Biennial Budgets fully funded the Biologist III position PCN 0003. When funding from BLM was considered reliable, a portion of the funds were used to support this position. Now that this funding source has become unreliable the need for Department of Transportation to fully fund this position has arisen. It is the Programs intent that if the BLM fund becomes available, it will be used to help support a Department of Transportation position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
US BLM GRANT	0	0	-15,000	-15,000	-15,000	-15,000
TRANS FROM TRANSPORTATION	0	0	15,000	15,000	15,000	15,000
TOTAL RESOURCES:	0	0	0	0	0	0

E354 ENVIRONMENTAL POLICIES AND PROGRAMS

This request is for the general fund to fully support the operating costs of the Program Manager position (PCN 0002). General fund supports the Program Manager position but with limited funding for operating costs. Currently, the monies received do not support all of the operating costs for this position. Operating costs are distributed on an percentage of FTE basis. In SFY 04, there were 8 FTE (12.5% per FTE) In SFY 06/07 there will only be 6 FTE (16.67% per FTE). This reduction of FTE increases the operating costs for this position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,508	0	1,508
TOTAL RESOURCES:	0	0	0	1,508	0	1,508
EXPENDITURES:						
OPERATING	0	0	0	1,297	0	1,297
INFORMATION SERVICES	0	0	0	211	0	211
TOTAL EXPENDITURES:	0	0	0	1,508	0	1,508

E356 ENVIRONMENTAL POLICIES AND PROGRAMS

The decision unit supports an Environmental Scientist III, wetlands planner, charged with developing a state wide wetlands plan and database inventory of wetlands. The wetlands plan is a requirement to maintain the state of Nevada eligible for Land & Water Conservation Funding. Position was previously funded by EPA grant, which was not renewed. This decision unit splits funding between the general fund and a matching grant from State Parks from Land & Water Conservation Funds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45,918	0	47,544
TRANS FROM OTHER B/A SAME FUND	0	0	0	45,918	0	47,545
TOTAL RESOURCES:	0	0	0	91,836	0	95,089
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	76,903	0	80,001
OPERATING	0	0	0	115	0	122
WETLANDS ECOLOGIST	0	0	0	14,502	0	14,628
INFORMATION SERVICES	0	0	0	316	0	338
TOTAL EXPENDITURES:	0	0	0	91,836	0	95,089
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E525 OFFICE RELOCATION

The Department of Conservation and Natural Resources is being relocated into a new building scheduled to be completed in July, 2005. Additional costs associated with phones, xerox machines, DoIT services has increased due to the move into the new building. Printing costs for new stationary and business cards are included in this request.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,662	192	3,634	0
USFWS NEW BIODIVERSITY GRANT	0	0	3,786	225	3,726	0
TRANS FROM TRANSPORTATION	0	0	15,257	933	14,980	0
TOTAL RESOURCES:	0	0	22,705	1,350	22,340	0
EXPENDITURES:						
OPERATING	0	0	18,919	1,125	18,614	0
BIODIVERSITY GRANT - NEW	0	0	3,786	225	3,726	0
TOTAL EXPENDITURES:	0	0	22,705	1,350	22,340	0

E710 REPLACEMENT EQUIPMENT

In compliance with the DoIT computer hardware & software replacement schedule, this request is to replace 1 high end user's computer & associated software. Also, this request is to replace an outdated projector with a multi-media projector.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	2,274	2,274	4,493	4,675
TOTAL RESOURCES:	0	0	2,274	2,274	4,493	4,675
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,274	2,274	4,493	4,675
TOTAL EXPENDITURES:	0	0	2,274	2,274	4,493	4,675

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,628	0	8,353

NEVADA NATURAL HERITAGE
101-4101

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	9,628	0	8,353
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,628	0	8,353
TOTAL EXPENDITURES:	0	0	0	9,628	0	8,353

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	714	0	725	0
TOTAL RESOURCES:	0	0	714	0	725	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,363	84,188	90,064	137,779	89,796	139,406
REVERSIONS	-17,395	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	32,983	49,714	23,941	29,609	45,166	48,341
BALANCE FORWARD TO NEW YEAR	-49,714	0	0	0	0	0
US BLM GRANT	26,000	21,217	18,040	18,000	18,040	18,000
USFWS EP GRANT	15,666	19,738	15,921	15,900	15	0
USFWS BIODIVERSITY GRANT	9,716	18,419	-1	0	-1	0
USFWS NEW BIODIVERSITY GRANT	118,505	96,803	124,117	126,769	125,180	129,928
CHARGES FOR SERVICES - A	81,733	4,277	122	0	122	0
MISCELLANEOUS REVENUE	17,174	66,358	17,173	17,173	17,173	17,173
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,797	0	14,500
TRANS FROM OTHER B/A SAME FUND	0	0	0	45,918	0	47,545
TRANS FROM TRANSPORTATION	267,790	272,398	365,152	370,027	367,281	378,949
TOTAL RESOURCES:	586,821	633,112	654,529	773,972	662,772	793,842
EXPENDITURES:						
PERSONNEL SERVICES	515,560	497,615	471,158	571,261	477,529	591,412
OUT-OF-STATE TRAVEL	1,631	2,333	4,028	4,028	5,127	5,127

NEVADA NATURAL HERITAGE
101-4101

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	2,821	2,851	3,071	3,071	3,071	3,071
OPERATING	19,301	16,505	51,770	52,716	51,536	52,547
NV POWER CO.	0	0	13,000	13,000	0	0
BIODIVERSITY INITIATIVE	3,041	18,419	-1	0	-1	0
BLM SURVEY	2,275	8,421	3,040	3,000	3,040	3,000
WETLANDS ECOLOGIST	4,795	3,000	122	14,502	122	14,628
DATA FEES - USFS	0	3,460	0	0	0	0
INFORMATION SERVICES	3,042	3,703	7,441	8,185	9,660	10,621
USFWS ENDANGERED SPECIES	10,794	14,029	6,221	6,200	15	0
USFWS ENDG SPECIES EP3-13	0	9,253	9,700	9,700	0	0
TRAINING	0	0	5,960	5,960	0	0
BIODIVERSITY GRANT - NEW	11,722	12,516	20,151	20,469	20,934	19,923
DCNR-DO COST ALLOCATION	5,060	5,042	7,034	7,034	6,935	6,935
RESERVE	0	29,609	43,920	48,341	76,890	80,073
PURCHASING ASSESSMENT	82	82	82	82	82	82
STATEWIDE COST ALLOCATION PLAN	6,127	6,127	7,658	6,280	7,658	6,280
AG COST ALLOCATION PLAN	570	147	174	143	174	143
TOTAL EXPENDITURES:	586,821	633,112	654,529	773,972	662,772	793,842
PERCENT CHANGE:		7.89%	3.38%	22.25%	1.26%	2.57%
TOTAL POSITIONS:	8.00	8.00	7.00	8.00	7.00	8.00

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

DIVISION OF CONSERVATION DISTRICTS

101-4151

PROGRAM DESCRIPTION

The Division of Conservation Districts and the State Conservation Commission regulate the activities of Nevada's 28 locally elected conservation districts. Conservation districts work for the conservation and proper development of the state's renewable natural resources by taking available technical, financial, and educational resources, and focusing and coordinating them so that they meet the needs of individual landowners and users, often working in cooperation with counties, the USDA Natural Resource Conservation Service, and other public and private agencies for conservation of soil, water, and related resources. Statutory Authority: NRS 548, 232.090, and 232.125

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. From the previous fiscal year, ratio of dollars generated by districts per dollar of state grants received from the commission	14:1	14.25:1	14:1	15:1	15.25:1
2. Number of Conservation Districts vs number in good standing	28/28	28/28	28/28	28/28	28/28
3. Number of requests for assistance completed vs total number of requests received	300/350	170/170	300/350	350/400	375/400
4. Non-state funding generated for CDs	\$100,000	\$100,000	\$125,000	\$150,000	\$175,000
5. Number of district supervisors and/or staff contacted annually by Division staff	150	184	180	210	230
6. Number of Conservation District meetings attended by Division staff vs total number meetings	40/150	45/94	45/150	45/160	45/160

BASE

The base budget recommends continued funding for the Division of Conservation Districts and the State Conservation Commission. It includes 3 staff positions and appropriate operating authority.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	340,731	348,156	359,195	378,917	364,879	384,923
REVERSIONS	-4,249	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	150	0	150	0	150	0
GIFTS AND DONATIONS	399	2,135	549	549	549	549
TRANS FROM OTHER FUND - Q12	15,882	17,628	17,256	17,243	17,881	17,867
TOTAL RESOURCES:	352,913	367,919	377,150	396,709	383,459	403,339
EXPENDITURES:						
PERSONNEL SERVICES	160,377	187,441	179,873	179,873	186,184	186,184
OUT-OF-STATE TRAVEL	5,366	5,456	5,366	5,366	5,366	5,366
IN-STATE TRAVEL	9,235	10,290	9,235	9,235	9,235	9,235
OPERATING	14,620	14,994	14,365	18,561	14,365	18,883
STATE ASSN COSTS	549	2,000	549	549	549	549
SCD-SPECIAL SIIS	2,736	2,736	2,736	2,736	2,736	2,736
AG TORT PREMIUM - CDS	16,144	0	19,542	36,532	19,542	36,532
INFORMATION SERVICES	2,306	2,342	4,026	2,562	4,026	2,562
TRAINING	993	1,286	993	993	993	993

DIVISION OF CONSERVATION DISTRICTS
101-4151

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CNR DIRECTOR'S COST ALLOCATION	395	394	181	162	179	159
TAHOE BOND ACT	119	738	61	67	61	67
GRANTS-CONSERVATION DISTRICT RESERVE	140,000	140,000	140,000	140,000	140,000	140,000
PURCHASING ASSESSMENT	0	150	150	0	150	0
AG COST ALLOCATION PLAN	52	52	52	52	52	52
	21	40	21	21	21	21
TOTAL EXPENDITURES:	352,913	367,919	377,150	396,709	383,459	403,339
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	356	202	677	549
TRANS FROM OTHER FUND - Q12	0	0	21	12	21	12
TOTAL RESOURCES:	0	0	377	214	698	561
EXPENDITURES:						
OPERATING	0	0	18	-124	339	222
INFORMATION SERVICES	0	0	338	311	338	312
TAHOE BOND ACT	0	0	0	15	0	15
AG COST ALLOCATION PLAN	0	0	21	12	21	12
TOTAL EXPENDITURES:	0	0	377	214	698	561

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,445	0	2,236
TOTAL RESOURCES:	0	0	0	1,445	0	2,236

DIVISION OF CONSERVATION DISTRICTS
101-4151

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,445	0	2,236
TOTAL EXPENDITURES:	0	0	0	1,445	0	2,236

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,150	0	6,614
TOTAL RESOURCES:	0	0	0	3,150	0	6,614
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,150	0	6,614
TOTAL EXPENDITURES:	0	0	0	3,150	0	6,614

ENHANCEMENT

E354 ENVIRONMENTAL POLICIES AND PROGRAMS

The agency has established a target for donations of \$5,000. In the base year, \$399 of donations accepted was expended. New partnerships and programs are expected to utilize the higher target authority of \$5,000.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	0	4,601	4,601	4,601	4,601
TOTAL RESOURCES:	0	0	4,601	4,601	4,601	4,601
EXPENDITURES:						
STATE ASSN COSTS	0	0	4,601	4,601	4,601	4,601
TOTAL EXPENDITURES:	0	0	4,601	4,601	4,601	4,601

DIVISION OF CONSERVATION DISTRICTS
101-4151

E525 OFFICE RELOCATION

This decision unit covers expenses of the agency's relocation from rented space at 333 W. Nye Lane, Carson City, to a new state office building at 901 S. Stewart Street, Carson City.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,640	0	0
TOTAL RESOURCES:	0	0	0	1,640	0	0
EXPENDITURES:						
OPERATING	0	0	0	1,640	0	0
TOTAL EXPENDITURES:	0	0	0	1,640	0	0

E710 REPLACEMENT EQUIPMENT

Replacement computer hardware and software is requested in conformance with the State Technical Standards replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,134	5,134	3,731	3,731
TOTAL RESOURCES:	0	0	5,134	5,134	3,731	3,731
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,134	5,134	3,731	3,731
TOTAL EXPENDITURES:	0	0	5,134	5,134	3,731	3,731

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,031	0	4,030	0
TOTAL RESOURCES:	0	0	4,031	0	4,030	0

DIVISION OF CONSERVATION DISTRICTS
101-4151

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	340,731	348,156	368,735	387,338	373,336	391,439
REVERSIONS	-4,249	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	150	0	150	0	150	0
GIFTS AND DONATIONS	399	2,135	5,150	5,150	5,150	5,150
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,150	0	6,614
TRANS FROM OTHER FUND - Q12	15,882	17,628	17,258	17,255	17,883	17,879
TOTAL RESOURCES:	352,913	367,919	391,293	412,893	396,519	421,082
EXPENDITURES:						
PERSONNEL SERVICES	160,377	187,441	179,873	184,468	186,184	195,034
OUT-OF-STATE TRAVEL	5,366	5,456	8,814	5,366	8,814	5,366
IN-STATE TRAVEL	9,235	10,290	9,235	9,235	9,235	9,235
OPERATING	14,620	14,994	14,985	20,077	15,305	19,105
STATE ASSN COSTS	549	2,000	5,150	5,150	5,150	5,150
SCD-SPECIAL SIIS	2,736	2,736	2,736	2,736	2,736	2,736
AG TORT PREMIUM - CDS	16,144	0	19,542	36,532	19,542	36,532
INFORMATION SERVICES	2,306	2,342	9,498	8,007	8,095	6,605
TRAINING	993	1,286	993	993	993	993
CNR DIRECTOR'S COST ALLOCATION	395	394	162	162	160	159
TAHOE BOND ACT	119	738	61	82	61	82
GRANTS-CONSERVATION DISTRICT	140,000	140,000	140,000	140,000	140,000	140,000
RESERVE	0	150	150	0	150	0
PURCHASING ASSESSMENT	52	52	52	52	52	52
AG COST ALLOCATION PLAN	21	40	42	33	42	33
TOTAL EXPENDITURES:	352,913	367,919	391,293	412,893	396,519	421,082
PERCENT CHANGE:		4.25%	6.35%	12.22%	1.34%	1.98%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

HEIL WILD HORSE BEQUEST

607-4156

PROGRAM DESCRIPTION

The mission of the Commission for the Preservation of Wild Horses is to serve as an advocate for wild horses through funding of educational, promotional, and habitat programs and projects; participating with federal agencies in the land use planning process to insure sufficient habitat populations; and serving as a clearinghouse for information to the general public and media on all aspects of wild horses. Statutory Authority: NRS 504.430 - 504.490.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of documents reviewed concerning BLM/USFS wild horse issues		214	100	330	330
2. Number of Commission meetings attended by commissioners and staff concerning wild horse issues		4	4	4	4
3. Number of non-commission meetings attended by Commissioners and staff concerning wild horse issues		30	30	30	30
4. Number of range tours and or field trips participated in by Wild Horse Commissioners and staff concerning wild horse issues		25	25	25	25

BASE

The Base budget continues ongoing activities of the Wild Horse Commission such as the National Wild Horse and Burro show, Nevada prison inmate/wild horse gentling program, and continued review and evaluation of BLM grazing and gather plans for impact on Wild Horses. Budget has 1 professional FTE, and 5 commissioners who meet 4 times a year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	786,276	703,625	487,171	487,171	413,495	413,625
BALANCE FORWARD TO NEW YEAR	-703,625	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	13,907	17,800	19,633	19,633	19,633	19,633
TOTAL RESOURCES:	96,558	721,425	506,804	506,804	433,128	433,258
EXPENDITURES:						
PERSONNEL SERVICES	64,064	63,360	64,411	64,412	64,511	64,512
OUT-OF-STATE TRAVEL	2,797	3,725	2,797	2,797	2,797	2,797
IN-STATE TRAVEL	5,259	4,790	5,259	5,259	5,259	5,259
OPERATING	4,183	3,709	4,903	4,903	4,903	4,903
BOARD & COMMISSION PAY	1,538	1,692	1,600	1,600	1,600	1,600
PRISON INDOOR ARENA	2,500	0	0	0	0	0
WILDHORSE ADOPTION FOUNDATION	0	143,325	0	0	0	0
INFORMATION SERVICES	1,053	1,382	1,053	1,053	1,053	1,053
TRAINING	0	13	0	0	0	0
DIRECTOR'S OFFICE - COST ALLOCATION	3,167	3,156	1,289	1,158	1,271	1,138
RESERVE	0	487,171	413,495	413,625	339,737	339,999
PURCHASING ASSESSMENT	135	135	135	135	135	135
STATEWIDE COST ALLOCATION PLAN	474	474	474	474	474	474

HEIL WILD HORSE BEQUEST
607-4156

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	11,388	8,493	11,388	11,388	11,388	11,388
TOTAL EXPENDITURES:	96,558	721,425	506,804	506,804	433,128	433,258
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,992	2,948
TOTAL RESOURCES:	0	0	0	0	2,992	2,948
EXPENDITURES:						
OPERATING	0	0	6	-36	6	-30
INFORMATION SERVICES	0	0	-103	-17	-103	-47
RESERVE	0	0	2,992	2,948	5,984	5,920
AG COST ALLOCATION PLAN	0	0	-2,895	-2,895	-2,895	-2,895
TOTAL EXPENDITURES:	0	0	0	0	2,992	2,948

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-484
TOTAL RESOURCES:	0	0	0	0	0	-484
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	484	0	716
RESERVE	0	0	0	-484	0	-1,200
TOTAL EXPENDITURES:	0	0	0	0	0	-484

HEIL WILD HORSE BEQUEST
607-4156

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,449
TOTAL RESOURCES:	0	0	0	0	0	-1,449
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,449	0	2,920
RESERVE	0	0	0	-1,449	0	-4,369
TOTAL EXPENDITURES:	0	0	0	0	0	-1,449

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

Due to expanded programs and increased caseload on the one professional staffer, this decision unit proposes to contract for part time clerical help utilizing inmate labor, 8 hours per week for the Commission office located at Division of Forestry's Eastlake Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-416	-416
TOTAL RESOURCES:	0	0	0	0	-416	-416
EXPENDITURES:						
OPERATING	0	0	416	416	416	416
RESERVE	0	0	-416	-416	-832	-832
TOTAL EXPENDITURES:	0	0	0	0	-416	-416

E251 WORKING ENVIRONMENT AND WAGE

Department of Conservation and Natural Resources, Fiscal Services proposes to allocate a portion of the Q-funded position to work on non-Q fiscal issues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-133
TOTAL RESOURCES:	0	0	0	0	0	-133

HEIL WILD HORSE BEQUEST
607-4156

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIRECTOR'S OFFICE - COST ALLOCATION RESERVE	0	0	0	133	0	133
	0	0	0	-133	0	-266
TOTAL EXPENDITURES:	0	0	0	0	0	-133

E710 REPLACEMENT EQUIPMENT

This decision unit provides for new desktop computer in FY 07 with updated software and technician's installation time for the one FTE. This request is in conformance with DoIT's computer replacement policy; every four years.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES RESERVE	0	0	0	0	1,708	1,845
	0	0	0	0	-1,708	-1,845
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,677
TOTAL RESOURCES:	0	0	0	0	0	-15,677
EXPENDITURES:						
PERSONNEL SERVICES RESERVE	0	0	0	15,677	0	15,542
	0	0	0	-15,677	0	-31,219
TOTAL EXPENDITURES:	0	0	0	0	0	-15,677

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	786,276	703,625	487,171	487,171	416,071	398,414

HEIL WILD HORSE BEQUEST
607-4156

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-703,625	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	13,907	17,800	19,633	19,633	19,633	19,633
TOTAL RESOURCES:	96,558	721,425	506,804	506,804	435,704	418,047
EXPENDITURES:						
PERSONNEL SERVICES	64,064	63,360	64,411	82,022	64,511	83,690
OUT-OF-STATE TRAVEL	2,797	3,725	2,797	2,797	2,797	2,797
IN-STATE TRAVEL	5,259	4,790	5,259	5,259	5,259	5,259
OPERATING	4,183	3,709	5,325	5,283	5,325	5,289
BOARD & COMMISSION PAY	1,538	1,692	1,600	1,600	1,600	1,600
PRISON INDOOR ARENA	2,500	0	0	0	0	0
WILDHORSE ADOPTION FOUNDATION	0	143,325	0	0	0	0
INFORMATION SERVICES	1,053	1,382	950	1,036	2,658	2,851
TRAINING	0	13	0	0	0	0
DIRECTOR'S OFFICE - COST ALLOCATION	3,167	3,156	1,289	1,291	1,271	1,271
RESERVE	0	487,171	416,071	398,414	343,181	306,188
PURCHASING ASSESSMENT	135	135	135	135	135	135
STATEWIDE COST ALLOCATION PLAN	474	474	474	474	474	474
AG COST ALLOCATION PLAN	11,388	8,493	8,493	8,493	8,493	8,493
TOTAL EXPENDITURES:	96,558	721,425	506,804	506,804	435,704	418,047
PERCENT CHANGE:		647.14%	-29.75%	-29.75%	-14.03%	-17.51%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

STATE LANDS

101-4173

PROGRAM DESCRIPTION

State Lands acquires, holds, and disposes of all state lands and interests in lands; provides technical land-use planning assistance, training, and information to local units of government and other agencies; develops policies and plans for the use of lands under federal management; represents the State in its dealings with federal land management agencies; coordinates various state programs at Lake Tahoe; and implements Question 1 (Conservation Bond Act).

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of new projects initiated: to number of projects completed: to number of projects pending	365:365:240	373:380:229	365:365:240	365:365:240	365:365:240
2.	Number of inspections completed on State parcels and number of management actions take on State parcels	1,400	2,215	1,400	1,400	1,400
3.	Number of federal/public lands and natural resource planning processes in which SLUPA is active	NA	NA	NA	100	100
4.	Number of land use planning training sessions held and number of planning projects in progress/completed: to number of training sessions/projects requested	12:12	4:12	12:12	18:18	18:18
5.	Number of projects awarded Question 1 grant funds in FY : to total number of projects awarded grant funds to date: to total amount of funds awarded to date	NA	NA	NA	20:63:\$29 mill.	20:83:\$41mill.
6.	Number of Lake Tahoe Environmental Improvement Projects (EIP) completed : to number of projects scheduled for completion that year	7:7	3:7	7:7	8:8	6:6

BASE

The base budget recommends continued funding for existing agency programs. The budget includes 21 full time staff and one seasonal position, with associated operating authority. This is a general fund budget, with the exception of Tahoe programs supported by Tahoe bond funds and other dedicated Tahoe dollars, 3 FTEs and the Question 1 program 3 FTEs supported with Question 1 bond funds. A travel log (in-state and out-of-state), training log, and replacement equipment log is attached.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,107,898	1,127,783	1,116,269	1,090,462	1,131,453	1,107,207
REVERSIONS	-134,789	0	0	0	0	0
PUBLICATION SALES	4,284	10,434	4,284	4,284	4,284	4,284
PRIOR YEAR REFUNDS	56	0	0	0	0	0
MISCELLANEOUS REVENUE	0	15,000	0	0	0	0
TRANS FROM OTHER FUND - Q12 & EIP	375,679	437,848	231,374	232,030	227,400	228,051
TRANSFER FROM CONSERVATION	0	0	220,544	221,833	228,815	230,105
TRANS FROM OTHER B/A - LT MITIG	28,688	46,339	39,881	40,083	41,332	41,534
TOTAL RESOURCES:	1,381,816	1,637,404	1,612,352	1,588,692	1,633,284	1,611,181
EXPENDITURES:						
PERSONNEL SERVICES	1,079,975	1,345,872	1,377,201	1,348,529	1,398,508	1,369,394
OUT-OF-STATE TRAVEL	5,488	5,500	5,488	5,488	5,488	5,488
IN-STATE TRAVEL	23,981	23,038	21,965	23,981	21,965	23,981

STATE LANDS
101-4173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	109,907	117,556	108,102	109,616	107,597	111,115
LAND CONFERENCE	0	15,000	0	0	0	0
TAHOE MITIGATE	1,550	1,597	2,280	2,515	2,318	2,554
INFORMATION SERVICES	61,389	61,389	23,042	22,728	23,042	22,728
TRAINING	8,072	9,525	8,051	8,072	8,051	8,072
CNR DIRECTOR'S OFFICE COST ALLOCATION	2,684	2,674	4,686	4,210	4,620	4,137
TAHOE BOND ACT	9,461	12,265	9,216	9,499	9,316	9,599
TAHOE ADMINISTRATIVE ASSISTANT	3,726	5,418	1,976	2,271	2,016	2,312
TAHOE EIP	8,189	11,583	6,193	6,520	6,025	6,352
AB9 CONSERVATION BOND	44,106	18,609	20,864	21,975	21,050	22,161
PURCHASING ASSESSMENT	349	349	349	349	349	349
STATEWIDE COST ALLOCATION PLAN	7,029	7,029	7,029	7,029	7,029	7,029
AG COST ALLOCATION PLAN	15,910	0	15,910	15,910	15,910	15,910
TOTAL EXPENDITURES:	1,381,816	1,637,404	1,612,352	1,588,692	1,633,284	1,611,181
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,861	4,394	-950	7,030
TRANS FROM OTHER FUND - Q12 & EIP	0	0	-7,875	-7,135	-7,876	-7,633
TRANSFER FROM CONSERVATION	0	0	-7,839	-7,381	-7,840	-7,881
TRANS FROM OTHER B/A - LT MITIG	0	0	-1,290	-1,277	-1,289	-1,368
TOTAL RESOURCES:	0	0	-19,865	-11,399	-17,955	-9,852
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	344	0	344
OPERATING	0	0	125	-821	2,035	1,254
TAHOE MITIGATE	0	0	2	49	2	48
INFORMATION SERVICES	0	0	-3,866	4,972	-3,866	5,586
TAHOE BOND ACT	0	0	2	179	2	178
TAHOE ADMINISTRATIVE ASSISTANT	0	0	2	58	2	57

STATE LANDS
101-4173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TAHOE EIP	0	0	1	167	1	166
AB9 CONSERVATION BOND	0	0	6	169	6	165
PURCHASING ASSESSMENT	0	0	-1	74	-1	74
STATEWIDE COST ALLOCATION PLAN	0	0	-226	-680	-226	-1,814
AG COST ALLOCATION PLAN	0	0	-15,910	-15,910	-15,910	-15,910
TOTAL EXPENDITURES:	0	0	-19,865	-11,399	-17,955	-9,852

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,230	0	10,173
TRANS FROM OTHER FUND - Q12 & EIP	0	0	0	1,580	0	2,302
TRANSFER FROM CONSERVATION	0	0	0	1,507	0	2,310
TRANS FROM OTHER B/A - LT MITIG	0	0	0	295	0	441
TOTAL RESOURCES:	0	0	0	10,612	0	15,226
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,612	0	15,226
TOTAL EXPENDITURES:	0	0	0	10,612	0	15,226

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	15,673	0	31,295
TRANS FROM OTHER FUND - Q12 & EIP	0	0	0	3,356	0	6,907
TRANSFER FROM CONSERVATION	0	0	0	3,202	0	6,929
TRANS FROM OTHER B/A - LT MITIG	0	0	0	626	0	1,324
TOTAL RESOURCES:	0	0	0	22,857	0	46,455
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,857	0	46,455

STATE LANDS
101-4173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	22,857	0	46,455

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,613	0	7,292
TOTAL RESOURCES:	0	0	0	3,613	0	7,292
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,613	0	7,292
TOTAL EXPENDITURES:	0	0	0	3,613	0	7,292

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

Authority is requested to enhance two self-funded agency land use planning programs: (1) Increased funding for the continued publication of "Laws Related to Planning" and similar publications; and (2) Funds for land conferences or workshops. No general fund impact.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLICATION SALES	0	0	1,728	1,728	1,728	1,728
MISCELLANEOUS REVENUE	0	0	15,000	15,000	15,000	15,000
TOTAL RESOURCES:	0	0	16,728	16,728	16,728	16,728
EXPENDITURES:						
OPERATING	0	0	1,728	1,728	1,728	1,728
LAND CONFERENCE	0	0	15,000	15,000	15,000	15,000
TOTAL EXPENDITURES:	0	0	16,728	16,728	16,728	16,728

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

Authority is requested to enhance the agency's Lake Tahoe Land Bank program. The purpose of this program is to acquire and retire land development rights in the Lake Tahoe basin. 60% of one staff position supports this program, and this request enhances travel and operating expenses for this position. This program is non-general fund and is supported by mitigation fees collected by the Tahoe Regional Planning Agency and forwarded to the Nevada Division of State Lands.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A - LT MITIG	0	0	402	402	402	402
TOTAL RESOURCES:	0	0	402	402	402	402
EXPENDITURES:						
TAHOE MITIGATE	0	0	402	402	402	402
TOTAL EXPENDITURES:	0	0	402	402	402	402

E353 ENVIRONMENTAL POLICIES AND PROGRAMS

The agency requests funds for one new land agent I and associated support costs. The state land office has a heavy workload of increasing complexity, especially related to finding new sites for state projects in the Las Vegas area, and implementing new lease/purchase projects. The existing staff of four land agents is unable to keep up with this workload, resulting in a backlog of about 250 transactions. An additional land agent is urgently needed to enable the agency to respond to the state's land needs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,906	0	57,070
TOTAL RESOURCES:	0	0	0	46,906	0	57,070
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	34,113	0	50,227
IN-STATE TRAVEL	0	0	0	2,500	0	2,500
OPERATING	0	0	0	3,708	0	3,368
EQUIPMENT	0	0	0	4,077	0	0
INFORMATION SERVICES	0	0	0	2,008	0	475
TRAINING	0	0	0	500	0	500
TOTAL EXPENDITURES:	0	0	0	46,906	0	57,070
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

STATE LANDS
101-4173

E525 OFFICE RELOCATION

This decision unit covers expenses of the agency's relocation from rented space at 333 W. Nye Lane and 333 Carson Meadows Drive to a new state building at 901 South Stewart Street, Carson City.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,197	0	0
TRANS FROM OTHER FUND - Q12 & EIP	0	0	2,255	1,426	1,967	1,138
TRANSFER FROM CONSERVATION	0	0	1,338	513	825	0
TRANS FROM OTHER B/A - LT MITIG	0	0	594	306	534	246
TOTAL RESOURCES:	0	0	4,187	8,442	3,326	1,384
EXPENDITURES:						
OPERATING	0	0	0	6,197	0	0
TAHOE MITIGATE	0	0	594	306	534	246
TAHOE BOND ACT	0	0	750	475	750	475
TAHOE ADMINISTRATIVE ASSISTANT	0	0	609	334	579	304
TAHOE EIP	0	0	896	617	638	359
AB9 CONSERVATION BOND	0	0	1,338	513	825	0
TOTAL EXPENDITURES:	0	0	4,187	8,442	3,326	1,384

E710 REPLACEMENT EQUIPMENT

The agency requests replacement computer hardware and software, in accordance with its approved computer replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,910	13,910	51,734	51,734
TRANS FROM OTHER FUND - Q12 & EIP	0	0	4,980	4,980	5,660	5,660
TRANSFER FROM CONSERVATION	0	0	96	96	960	960
TOTAL RESOURCES:	0	0	18,986	18,986	58,354	58,354
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,910	13,910	51,734	51,734
TAHOE BOND ACT	0	0	1,264	1,264	320	320
TAHOE ADMINISTRATIVE ASSISTANT	0	0	32	32	320	320
TAHOE EIP	0	0	3,684	3,684	5,020	5,020
AB9 CONSERVATION BOND	0	0	96	96	960	960
TOTAL EXPENDITURES:	0	0	18,986	18,986	58,354	58,354

E805 CLASSIFIED POSITION RECLASSIFICATIONS

As a result of an occupational study completed in FY 04, the land use planner position was revised to allow for promotion to senior land use planner upon demonstration of the proper qualifications. The agency must budget to allow for such a promotion. The current incumbent is expected to qualify for promotion within about a year. This position has in the past had very high turnover, in large part because there was no opportunity for promotion.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,350	8,313	8,638	8,707
TOTAL RESOURCES:	0	0	8,350	8,313	8,638	8,707
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,350	8,313	8,638	8,707
TOTAL EXPENDITURES:	0	0	8,350	8,313	8,638	8,707

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,055	0	10,745
TOTAL RESOURCES:	0	0	0	12,055	0	10,745
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,055	0	10,745
TOTAL EXPENDITURES:	0	0	0	12,055	0	10,745

E840 CONSERVATION BOND - ASSEMBLY BILL 9

This decision unit enhances the continued implementation of "Question 1," the Conservation and Natural Resources Protection bond act approved by the Legislature in 2001 and by the voters in 2002. The act requires the agency to implement a program of grants to local governments and other qualified entities for a variety of natural resource purposes. Funds requested will provide for increasing travel and operating support for three positions. All funding is from bond proceeds, and there is no general fund impact.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CONSERVATION	0	0	5,891	5,891	5,891	5,891
TOTAL RESOURCES:	0	0	5,891	5,891	5,891	5,891

STATE LANDS
101-4173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
AB9 CONSERVATION BOND	0	0	5,891	5,891	5,891	5,891
TOTAL EXPENDITURES:	0	0	5,891	5,891	5,891	5,891

E860 LAKE TAHOE INITIATIVES (EIP)

This decision unit requests funds for the continued implementation of Nevada's Tahoe Environmental Improvement Program, including increasing travel and operating expenses for three DSL positions. Implementation is by an interagency team coordinated by the Division of State Lands. All expenses of the program are funded from bonds, and there is no general fund impact. A BDR was submitted to the budget office requesting the sale of bonds required for the 06-07 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER FUND - Q12 & EIP	0	0	6,754	6,754	6,754	6,754
TOTAL RESOURCES:	0	0	6,754	6,754	6,754	6,754
EXPENDITURES:						
TAHOE BOND ACT	0	0	2,550	2,550	2,550	2,550
TAHOE ADMINISTRATIVE ASSISTANT	0	0	358	358	358	358
TAHOE EIP	0	0	3,846	3,846	3,846	3,846
TOTAL EXPENDITURES:	0	0	6,754	6,754	6,754	6,754

E901 TRANSFERS (M425 - WINNEMUCCA)

The department is responsible for a set of buildings known as the Winnemucca Facility. Currently, the Winnemucca Facility is managed in BA 4150; however, the department proposes to move responsibility of the Winnemucca Facility to BA4173, State Lands. This enhancement unit transfers the deferred maintenance found in Decision Unit M425.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	181,700	181,700	604,680	604,680
TOTAL RESOURCES:	0	0	181,700	181,700	604,680	604,680
EXPENDITURES:						
WINNEMUCCA FACILITY MTN	0	0	181,700	0	604,680	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	181,700	0	604,680
TOTAL EXPENDITURES:	0	0	181,700	181,700	604,680	604,680

STATE LANDS
101-4173

E902 TRANS TO STATE LANDS-WINNEMUCCA BLDGS

This represents a transfer out of BA4150 Director's Office to State Lands BA4173 for the Winnemucca facilities under Base and M-150 decision units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	6,600	6,600	6,600	7,036
MISCELLANEOUS REVENUE	0	0	6,600	6,600	6,600	6,600
TOTAL RESOURCES:	0	0	13,200	13,200	13,200	13,636
EXPENDITURES:						
WINNEMUCCA FACILITY MTN	0	0	6,600	6,164	6,600	6,164
WINNEMUCCA RESERVE	0	0	6,600	7,036	6,600	7,472
TOTAL EXPENDITURES:	0	0	13,200	13,200	13,200	13,636

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,227	0	3,226	0
TOTAL RESOURCES:	0	0	3,227	0	3,226	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,107,898	1,127,783	1,320,595	1,359,112	1,798,781	1,846,601
REVERSIONS	-134,789	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	6,600	6,600	6,600	7,036
PUBLICATION SALES	4,284	10,434	6,012	6,012	6,012	6,012
PRIOR YEAR REFUNDS	56	0	0	0	0	0
MISCELLANEOUS REVENUE	0	15,000	21,600	21,600	21,600	21,600
GENERAL FUND SALARY ADJUSTMENT	0	0	0	31,341	0	49,332
TRANS FROM OTHER FUND - Q12 & EIP	375,679	437,848	237,488	242,991	233,905	243,179
TRANSFER FROM CONSERVATION	0	0	220,030	225,661	228,651	238,314
TRANS FROM OTHER B/A - LT MITIG	28,688	46,339	39,587	40,435	40,979	42,579

STATE LANDS
101-4173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,381,816	1,637,404	1,851,912	1,933,752	2,336,528	2,454,653
EXPENDITURES:						
PERSONNEL SERVICES	1,079,975	1,345,872	1,385,551	1,440,092	1,407,146	1,508,046
OUT-OF-STATE TRAVEL	5,488	5,500	6,165	5,488	6,164	5,488
IN-STATE TRAVEL	23,981	23,038	23,965	26,825	23,965	26,825
OPERATING	109,907	117,556	109,955	120,428	111,360	117,465
EQUIPMENT	0	0	0	4,077	0	0
WINNEMUCCA FACILITY MTN	0	0	188,300	6,164	611,280	6,164
LAND CONFERENCE	0	15,000	15,000	15,000	15,000	15,000
TAHOE MITIGATE	1,550	1,597	3,278	3,272	3,256	3,250
INFORMATION SERVICES	61,389	61,389	33,086	43,618	70,910	80,523
TRAINING	8,072	9,525	8,601	8,572	8,601	8,572
CNR DIRECTOR'S OFFICE COST ALLOCATION	2,684	2,674	4,686	4,210	4,620	4,137
TAHOE BOND ACT	9,461	12,265	13,782	13,967	12,938	13,122
TAHOE ADMINISTRATIVE ASSISTANT	3,726	5,418	2,977	3,053	3,275	3,351
TAHOE EIP	8,189	11,583	14,620	14,834	15,530	15,743
AB9 CONSERVATION BOND	44,106	18,609	28,195	28,644	28,732	29,177
WINNEMUCCA RESERVE	0	0	6,600	7,036	6,600	7,472
PURCHASING ASSESSMENT	349	349	348	423	348	423
STATEWIDE COST ALLOCATION PLAN	7,029	7,029	6,803	6,349	6,803	5,215
AG COST ALLOCATION PLAN	15,910	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	181,700	0	604,680
TOTAL EXPENDITURES:	1,381,816	1,637,404	1,851,912	1,933,752	2,336,528	2,454,653
PERCENT CHANGE:		18.50%	13.10%	18.10%	26.17%	26.94%
TOTAL POSITIONS:	21.00	21.00	21.00	22.00	21.00	22.00

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

NEVADA TAHOE REGIONAL PLANNING AGENCY

101-4166

PROGRAM DESCRIPTION

Mission Statement: Assure that all structures housing gaming in the Lake Tahoe basin are in compliance with the provisions of the Tahoe Compact. Review for compliance all proposals to modify or remodel structures housing gaming in the Tahoe basin.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of plans for casino changes reviewed for compliance by NTRPA	18	2	18	8	8

BASE

The base budget for the Nevada Tahoe Regional Planning Agency recommends continued funding, including meetings of the Governing Board. All staff support is provided by the Division of State Lands as part of their regular budget (BA 4173).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	474	474	103	103	103	103
REVERSIONS	-371	0	0	0	0	0
TOTAL RESOURCES:	103	474	103	103	103	103
EXPENDITURES:						
NTRPA EXPENSES	103	474	103	103	103	103
TOTAL EXPENDITURES:	103	474	103	103	103	103

ENHANCEMENT

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	371	0	371	0
TOTAL RESOURCES:	0	0	371	0	371	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	474	474	474	103	474	103
REVERSIONS	-371	0	0	0	0	0

NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	103	474	474	103	474	103
EXPENDITURES:						
NTRPA EXPENSES	103	474	474	103	474	103
TOTAL EXPENDITURES:	103	474	474	103	474	103
PERCENT CHANGE:		360.19%	0.00%	-78.27%	0.00%	0.00%

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

STATE PARKS

101-4162

PROGRAM DESCRIPTION

The Nevada Division of State Parks' mission is to acquire, plan, develop, interpret, operate, and maintain a system of parks and recreational areas and to preserve areas of scenic, historic and scientific significance for the use and enjoyment of residents and visitors. Major programs include acquisition, planning, development, administration, protection, operations, maintenance, resource management and interpretation of cultural and natural resources. The Division's Headquarters are in Carson City, with regional offices in Carson City, Fallon, Panaca and Las Vegas. The 24 State park units are located throughout the state. Statutory Authority: NRS 353.205 (1) (b) and 353.210 (4).

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of park users per FTE employees	25,900	26,054	25,900	25,900	25,900
2.	Percent of surveyed visitors rating park experience good or better	82%	94.2%	82%	82%	82%
3.	Cost for operations and maintenance of the agency per user	\$2.50	\$2.76	\$2.50	\$2.50	\$2.50
4.	Percent of park users who participated in an interpretive program	.50	.63	.50	.50	.50
5.	Number of park users per arrest	97,000	131,749	97,000	97,000	97,000
6.	Grants obtained for use by Parks	9/\$1.22 mill	4/\$523,800	9/\$1.30 mill	8/\$1.1 mill	8/\$1.1 mill

BASE

The base decision unit continues funding for 105 permanent positions and approximately 40 seasonal FTE employees with related travel, operating, training and utility costs to service the 24 state park units statewide.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,378,709	4,450,557	5,042,487	4,492,918	4,226,846	4,577,933
REVERSIONS	-367,419	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,086,815	1,236,329	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,236,329	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,551,405	1,573,747	1,551,405	1,551,405	1,551,405	1,551,405
FED MATCHING FUNDS	16,370	41,362	0	9,221	0	9,221
FED TRAILS GRANT	39,033	126,660	58,570	60,412	60,451	62,335
USER CHARGES	1,101,213	997,038	2,217,793	2,289,516	2,188,652	2,287,129
USER CHARGE- NEXT FY	1,196,803	1,008,074	1,196,803	1,196,803	1,196,803	1,196,803
RETURNED CHECK CHARGE	25	0	0	25	0	25
SENIOR ADMINISTRATIVE CHARGES	7,290	2,470	44,036	44,036	44,036	44,036
CHARGES FOR SERVICES - A	34,270	27,290	34,270	34,270	34,270	34,270
PRIOR YEAR REFUNDS	9,016	0	0	8,856	0	9,016
EXCESS PROPERTY SALES	600	0	0	600	0	600
MISCELLANEOUS REVENUE	66,161	32,281	66,161	66,161	66,161	66,161
RENTAL INCOME	3,600	3,600	3,600	3,600	3,600	3,600
TRANS FROM COMMISSION ON TOUR	0	923,192	0	465,000	923,192	465,000

STATE PARKS
101-4162

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM MUNI BD BANK	186,742	185,475	205,614	206,394	212,581	213,361
TRANSFER FROM WILDLIFE	0	2,718	0	0	0	0
TRANS FROM OTHER FUND - EIP BOND	66,061	65,849	66,061	66,061	66,061	66,061
TRANS FROM FORESTRY DIV	9,343	4,663	0	4,662	0	4,662
TRANSFER FROM PARKS DIVISION	0	0	4,663	4,663	4,663	4,663
TOTAL RESOURCES:	9,149,708	10,681,305	10,491,463	10,504,603	10,578,721	10,596,281
EXPENDITURES:						
PERSONNEL SERVICES	7,235,156	7,752,696	7,962,323	7,808,783	8,051,261	7,898,178
OUT-OF-STATE TRAVEL	3,602	3,696	3,602	3,602	3,602	3,602
IN-STATE TRAVEL	34,388	35,273	33,852	33,852	33,852	33,852
OPERATING	704,197	716,491	687,620	746,889	685,758	748,949
EQUIPMENT	216,977	94,920	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	104,943	107,399	0	104,943	0	104,943
PLANNING GRANT	7,149	12,336	0	0	0	0
STATE TRAILS	5,993	69,046	4,619	6,461	4,619	6,503
DEPAOLI RESIDENCE MAINTENANCE	3,328	8,856	3,600	3,600	3,600	3,600
DAYTON FORESTRY GRANT	4,681	0	0	0	0	0
TOURISM PARK BROCHURES	20,500	20,500	20,500	20,500	20,500	20,500
RESERVE NEXT YEAR	0	1,035,364	1,231,073	1,231,073	1,231,073	1,231,073
INFORMATION SERVICES	98,479	44,268	38,264	37,731	38,264	37,731
UNIFORM ALLOWANCES	28,426	41,389	39,481	39,688	39,482	39,688
TRAINING	19,986	13,751	19,986	19,986	19,986	19,986
UTILITIES	361,944	362,473	361,944	361,944	361,944	361,944
TAHOE EIP	10,778	11,960	8,636	8,808	8,691	8,863
1 SHOT MAINT APPROPRIATION	178,140	260,555	0	0	0	0
QUESTION 1	50,134	14,504	15,056	15,836	15,182	15,962
PURCHASING ASSESSMENT	7,608	7,608	7,608	7,608	7,608	7,608
STATEWIDE COST ALLOCATION PLAN	48,001	48,001	48,001	48,001	48,001	48,001
AG COST ALLOCATION PLAN	5,298	16,250	5,298	5,298	5,298	5,298
RESERVE FOR REVERSION	0	3,969	0	0	0	0
TOTAL EXPENDITURES:	9,149,708	10,681,305	10,491,463	10,504,603	10,578,721	10,596,281
TOTAL POSITIONS:	95.00	105.00	105.00	105.00	105.00	105.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,421	16,943	1,868	31,408
FED TRAILS GRANT	0	0	3	70	3	72
USER CHARGES	0	0	117,753	33,475	117,753	38,607
TRANS FROM MUNI BD BANK	0	0	261	1,391	261	1,707
TOTAL RESOURCES:	0	0	120,438	51,879	119,885	71,794
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	516	0	516
OPERATING	0	0	477	-5,517	-72	-2,433
STATE TRAILS	0	0	3	70	3	72
INFORMATION SERVICES	0	0	1,947	14,180	1,947	17,662
UTILITIES	0	0	0	7,565	0	15,447
TAHOE EIP	0	0	-3	199	-7	216
QUESTION 1	0	0	261	1,391	261	1,707
PURCHASING ASSESSMENT	0	0	-3	-2,175	-3	-2,175
STATEWIDE COST ALLOCATION PLAN	0	0	93,562	25,612	93,562	29,859
AG COST ALLOCATION PLAN	0	0	24,194	10,038	24,194	10,923
TOTAL EXPENDITURES:	0	0	120,438	51,879	119,885	71,794

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	72,335	0	97,485
FED TRAILS GRANT	0	0	0	526	0	821
TRANS FROM MUNI BD BANK	0	0	0	8,359	0	8,219
TRANS FROM OTHER FUND - EIP BOND	0	0	0	633	0	942
TOTAL RESOURCES:	0	0	0	81,853	0	107,467

STATE PARKS
101-4162

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	81,853	0	107,467
TOTAL EXPENDITURES:	0	0	0	81,853	0	107,467

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAILS GRANT	0	0	0	997	0	1,915
GENERAL FUND SALARY ADJUSTMENT	0	0	0	120,847	0	238,172
TRANS FROM MUNI BD BANK	0	0	0	15,839	0	19,179
TRANS FROM OTHER FUND - EIP BOND	0	0	0	1,199	0	2,199
TOTAL RESOURCES:	0	0	0	138,882	0	261,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	138,882	0	261,465
TOTAL EXPENDITURES:	0	0	0	138,882	0	261,465

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,140	0	12,394
TOTAL RESOURCES:	0	0	0	6,140	0	12,394
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,140	0	12,394
TOTAL EXPENDITURES:	0	0	0	6,140	0	12,394

M425 DEFERRED FACILITIES MAINTENANCE

The Division of State Parks is requesting funds for building maintenance projects that have been deferred in the past due to insufficient funding. Funding is to support state protocols for carpet cleaning and maintenance, cleaning and maintenance of HVAC systems, deep cleaning of surfaces, correcting improper irrigation practices, repair of plumbing leaks, sealing of window leaks, and repair of roofs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,586,574	1,102,549	0	472,045
TOTAL RESOURCES:	0	0	1,586,574	1,102,549	0	472,045
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	1,586,574	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	1,102,549	0	472,045
TOTAL EXPENDITURES:	0	0	1,586,574	1,102,549	0	472,045

M504 MANDATES

Septic tank permits through NDEP are now required for additional parks. Currently State Parks is required to permit four septic systems through NDEP, for parks with over 5,000 gallons of total septic capacity. There are 11 other state parks with this capacity that will now be required to pay the \$200 permit fee to NDEP. The new parks are Washoe Lake, Lahontan, Rye Patch, Berlin, Wild Horse, South Fork, Spring Valley, Cave Lake, Floyd Lamb, Valley of Fire and Spring Mountain Ranch.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,200	2,200	2,200	2,200
TOTAL RESOURCES:	0	0	2,200	2,200	2,200	2,200
EXPENDITURES:						
OPERATING	0	0	2,200	2,200	2,200	2,200
TOTAL EXPENDITURES:	0	0	2,200	2,200	2,200	2,200

ENHANCEMENT

E175 INCREASE NON-GAMING BUSINESS

Park Ranger II position for Big Bend State Park.

This position will assist with park operations and law enforcement as necessary. The park is growing in size and with the construction of the new campground with 70 campsites and a group use area, the visitation will continue to grow. This position will be needed in the second year of the biennium when the campground comes online which is estimated in October 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	0	77,985	79,768
TOTAL RESOURCES:	0	0	0	0	77,985	79,768
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	35,326	37,002
OPERATING	0	0	0	0	6,705	6,670
EQUIPMENT	0	0	0	0	30,090	30,090
INFORMATION SERVICES	0	0	0	0	3,922	4,064
UNIFORM ALLOWANCES	0	0	0	0	1,224	1,224
TRAINING	0	0	0	0	718	718
TOTAL EXPENDITURES:	0	0	0	0	77,985	79,768
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E181 INCREASE NON-GAMING BUSINESS

State Parks is proposing to increase Big Bend State Park to a 70 unit campground. Presently, there are no developed campsites at Big Bend. The increased campsites with hookups should double the overall annual visitors count and allow an increase of user fees. The new revenue collection is estimated at \$447,125. The estimated revenue is based upon a 60 to 70 percent occupancy rate. A market analysis will be conducted as a part of the planning and development process to help determine site design and to better estimate potential occupancy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	0	221,396	221,396
TOTAL RESOURCES:	0	0	0	0	221,396	221,396
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	87,543	87,543
OPERATING	0	0	0	0	4,684	4,684
UTILITIES	0	0	0	0	129,169	129,169
TOTAL EXPENDITURES:	0	0	0	0	221,396	221,396

E525 OFFICE RELOCATION

This decision unit provides items necessary for relocation to the new DCNR building including business cards, density storage file folders, lateral files, and ergonomic chairs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,491	15,929	38,050	5,529
FED TRAILS GRANT	0	0	473	198	473	198
TRANS FROM MUNI BD BANK	0	0	1,418	593	1,418	593
TOTAL RESOURCES:	0	0	46,382	16,720	39,941	6,320
EXPENDITURES:						
OPERATING	0	0	35,471	7,237	33,980	1,787
EQUIPMENT	0	0	4,950	4,950	0	0
STATE TRAILS	0	0	473	198	473	198
INFORMATION SERVICES	0	0	3,617	3,564	3,617	3,564
TAHOE EIP	0	0	453	178	453	178
QUESTION 1	0	0	1,418	593	1,418	593
TOTAL EXPENDITURES:	0	0	46,382	16,720	39,941	6,320

E721 NEW EQUIPMENT

This decision unit provides connectivity packages for remote sites; three per year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,495	0	11,448
TOTAL RESOURCES:	0	0	0	18,495	0	11,448
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	18,495	0	11,448
TOTAL EXPENDITURES:	0	0	0	18,495	0	11,448

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E804 COST ALLOCATION

Decision unit establishes a cost allocation for Nevada Highway Patrol dispatch services per 2003 legislative letter of intent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,276	3,276	3,276	3,276
TOTAL RESOURCES:	0	0	3,276	3,276	3,276	3,276
EXPENDITURES:						
DPS-NHP DISPATCH COST ALLOCATION	0	0	3,276	3,276	3,276	3,276
TOTAL EXPENDITURES:	0	0	3,276	3,276	3,276	3,276

E807 POSITION UPGRADES

Reclassification of existing position, Division Office Administrative Assistant I to an Administrative Assistant II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,500	3,408	3,481	3,438
TOTAL RESOURCES:	0	0	3,500	3,408	3,481	3,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,500	3,408	3,481	3,438
TOTAL EXPENDITURES:	0	0	3,500	3,408	3,481	3,438

E808 POSITION UPGRADES

Reclassification of a Park Ranger at Spooner Lake to a Park Supervisor.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,778	2,715	2,763	2,737
TOTAL RESOURCES:	0	0	2,778	2,715	2,763	2,737
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,778	2,715	2,763	2,737
TOTAL EXPENDITURES:	0	0	2,778	2,715	2,763	2,737

E809 SWORN SALARY ADJUSTMENTS

Salary adjustment for sworn staff (park rangers, supervisors, LE specialists) in the Department of Conservation and Natural Resources, Division of State Parks.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,814	0	2,926	0
USER CHARGES	0	0	0	38,195	0	46,365
GENERAL FUND SALARY ADJUSTMENT	0	0	0	138,003	0	139,094
TOTAL RESOURCES:	0	0	2,814	176,198	2,926	185,459
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,814	176,198	2,926	185,459
TOTAL EXPENDITURES:	0	0	2,814	176,198	2,926	185,459

E811 POSITION UPGRADES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	3,915	0	3,900	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,913	0	13,911
TOTAL RESOURCES:	0	0	3,915	16,913	3,900	13,911
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,915	16,913	3,900	13,911
TOTAL EXPENDITURES:	0	0	3,915	16,913	3,900	13,911

E812 POSITION UPGRADES

Request is to reclassify the Equipment Mechanic II to an Equipment Mechanic III to gain parity with positions within Division that manage fleet and equipment maintenance and repair. Position upgrade is from a grade 31 to a grade 32. Series code 9.331 to 9.323 Fallon Regional Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	2,165	2,217	2,266	2,350
TOTAL RESOURCES:	0	0	2,165	2,217	2,266	2,350

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,165	2,217	2,266	2,350
TOTAL EXPENDITURES:	0	0	2,165	2,217	2,266	2,350

E813 POSITION UPGRADES

Request is to reclassify the Equipment Mechanic II to an Equipment Mechanic III to gain parity with positions within Division that manage fleet and equipment maintenance and repair. Position upgrade is from a grade 31 to a grade 32. Series code 9.331 to 9.323 Carson Regional Office

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	2,096	2,149	2,184	2,267
TOTAL RESOURCES:	0	0	2,096	2,149	2,184	2,267
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,096	2,149	2,184	2,267
TOTAL EXPENDITURES:	0	0	2,096	2,149	2,184	2,267

E814 POSITION UPGRADES

Request is to reclassify the Maintenance Repair Worker II to a Maintenance Repair Specialist II to align position with current job responsibilities and duties. Position upgrade is from a grade 25 to a grade 31. Series code from 9.487 to 9.445. Kershaw Ryan PCN 0081

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	9,318	9,568	9,727	10,167
TOTAL RESOURCES:	0	0	9,318	9,568	9,727	10,167
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,318	9,568	9,727	10,167
TOTAL EXPENDITURES:	0	0	9,318	9,568	9,727	10,167

E815 POSITION UPGRADES

Request is to reclassify the Park Interpreter I to a Park Interpreter II. Reclassification and restructuring of the Park Interpreter series will bring parity between Park Interpreter series and Park Ranger series by implementing automatic progression within series. Cathedral Gorge PCN 0193.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	2,702	2,769	2,691	2,789
TOTAL RESOURCES:	0	0	2,702	2,769	2,691	2,789
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,702	2,769	2,691	2,789
TOTAL EXPENDITURES:	0	0	2,702	2,769	2,691	2,789

E816 POSITION UPGRADES

Request is to reclassify the Park Interpreter I to a Park Interpreter II. Reclassification and restructuring of the Park Interpreter series will bring parity between Park Interpreter series and Park Ranger series by implementing automatic progression within series. Spring Mountain Ranch, PCN 0061.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	1,932	1,965	2,026	2,100
TOTAL RESOURCES:	0	0	1,932	1,965	2,026	2,100
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,932	1,965	2,026	2,100
TOTAL EXPENDITURES:	0	0	1,932	1,965	2,026	2,100

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Decision unit establishes a cost allocation for maintenance of the Nevada Department of Transportation's 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,314	0	34,314
TOTAL RESOURCES:	0	0	0	34,314	0	34,314
EXPENDITURES:						
OPERATING	0	0	0	34,314	0	34,314

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	34,314	0	34,314

E818 POSITION UPGRADES

Request is to reclassify the Park Supervisor II at Spring Mountain Ranch to a Park Supervisor III to gain parity with like positions based on area classification standards for staffing, visitation, and programs. Position upgrade will bring position in parity with parks with like responsibilities, events, and visitation. Position upgrade from a grade 35 to a grade 36. Series code is 1.931 to 1.932.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	4,169	0	4,153
TOTAL RESOURCES:	0	0	0	4,169	0	4,153
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,169	0	4,153
TOTAL EXPENDITURES:	0	0	0	4,169	0	4,153

E819 POSITION UPGRADES

Reclassification of an Administrative Assistant I at Valley of Fire to an Administrative Assistant II.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,751	0	2,928
TOTAL RESOURCES:	0	0	0	2,751	0	2,928
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,751	0	2,928
TOTAL EXPENDITURES:	0	0	0	2,751	0	2,928

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E820 POSITION UPGRADES

Reclassification from Accounting Assistant II to Accounting Assistant III at Region II Headquarters - Carson Region. This reclassification will align this position with the other positions at the other regional headquarters doing the same work.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,139	0	3,383
TOTAL RESOURCES:	0	0	0	3,139	0	3,383
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,139	0	3,383
TOTAL EXPENDITURES:	0	0	0	3,139	0	3,383

E840 CONSERVATION BOND - ASSEMBLY BILL 9

Question 1 Bond Issue Expenditures. Adding an additional motor pool vehicle to the agency to be used to transport employees and surveying equipment to the Question 1 projects.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MUNI BD BANK	0	0	6,720	7,212	6,720	7,212
TOTAL RESOURCES:	0	0	6,720	7,212	6,720	7,212
EXPENDITURES:						
QUESTION 1	0	0	6,720	7,212	6,720	7,212
TOTAL EXPENDITURES:	0	0	6,720	7,212	6,720	7,212

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,219	0	3,392	0
TOTAL RESOURCES:	0	0	3,219	0	3,392	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,378,709	4,450,557	6,693,760	5,770,972	4,284,802	5,248,124
REVERSIONS	-367,419	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,086,815	1,236,329	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,236,329	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,551,405	1,573,747	1,551,405	1,551,405	1,551,405	1,551,405
FED MATCHING FUNDS	16,370	41,362	0	9,221	0	9,221
FED TRAILS GRANT	39,033	126,660	59,046	62,203	60,927	65,341
USER CHARGES	1,101,213	997,038	2,357,674	2,384,023	2,628,580	2,697,091
USER CHARGE- NEXT FY	1,196,803	1,008,074	1,196,803	1,196,803	1,196,803	1,196,803
RETURNED CHECK CHARGE	25	0	0	25	0	25
SENIOR ADMINISTRATIVE CHARGES	7,290	2,470	44,036	44,036	44,036	44,036
CHARGES FOR SERVICES - A	34,270	27,290	34,270	34,270	34,270	34,270
PRIOR YEAR REFUNDS	9,016	0	0	8,856	0	9,016
EXCESS PROPERTY SALES	600	0	0	600	0	600
MISCELLANEOUS REVENUE	66,161	32,281	66,161	66,161	66,161	66,161
RENTAL INCOME	3,600	3,600	3,600	3,600	3,600	3,600
GENERAL FUND SALARY ADJUSTMENT	0	0	0	281,903	0	403,571
TRANS FROM COMMISSION ON TOUR	0	923,192	0	465,000	923,192	465,000
TRANS FROM MUNI BD BANK	186,742	185,475	214,013	239,788	220,980	250,271
TRANSFER FROM WILDLIFE	0	2,718	0	0	0	0
TRANS FROM OTHER FUND - EIP BOND	66,061	65,849	66,061	67,893	66,061	69,202
TRANS FROM FORESTRY DIV	9,343	4,663	0	4,662	0	4,662
TRANSFER FROM PARKS DIVISION	0	0	4,663	4,663	4,663	4,663
TOTAL RESOURCES:	9,149,708	10,681,305	12,291,492	12,196,084	11,085,480	12,123,062
EXPENDITURES:						
PERSONNEL SERVICES	7,235,156	7,752,696	7,996,762	8,263,619	8,209,486	8,639,731
OUT-OF-STATE TRAVEL	3,602	3,696	3,602	3,602	3,602	3,602
IN-STATE TRAVEL	34,388	35,273	33,852	34,368	33,852	34,368
OPERATING	704,197	716,491	725,768	785,123	733,255	796,171
EQUIPMENT	216,977	94,920	4,950	4,950	30,090	30,090
MAINT OF BUILDINGS & GROUNDS	104,943	107,399	1,586,574	104,943	0	104,943
PLANNING GRANT	7,149	12,336	0	0	0	0
STATE TRAILS	5,993	69,046	5,095	6,729	5,095	6,773
DEPAOLI RESIDENCE MAINTENANCE	3,328	8,856	3,600	3,600	3,600	3,600

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DAYTON FORESTRY GRANT	4,681	0	0	0	0	0
TOURISM PARK BROCHURES	20,500	20,500	20,500	20,500	20,500	20,500
RESERVE NEXT YEAR	0	1,035,364	1,231,073	1,231,073	1,231,073	1,231,073
INFORMATION SERVICES	98,479	44,268	43,828	73,970	47,750	74,469
UNIFORM ALLOWANCES	28,426	41,389	39,481	39,688	40,706	40,912
TRAINING	19,986	13,751	19,986	19,986	20,704	20,704
UTILITIES	361,944	362,473	361,944	369,509	491,113	506,560
TAHOE EIP	10,778	11,960	9,086	9,185	9,137	9,257
1 SHOT MAINT APPROPRIATION	178,140	260,555	0	0	0	0
QUESTION 1	50,134	14,504	23,455	25,032	23,581	25,474
DPS-NHP DISPATCH COST ALLOCATION	0	0	3,276	3,276	3,276	3,276
PURCHASING ASSESSMENT	7,608	7,608	7,605	5,433	7,605	5,433
STATEWIDE COST ALLOCATION PLAN	48,001	48,001	141,563	73,613	141,563	77,860
AG COST ALLOCATION PLAN	5,298	16,250	29,492	15,336	29,492	16,221
RESERVE FOR REVERSION	0	3,969	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	1,102,549	0	472,045
TOTAL EXPENDITURES:	9,149,708	10,681,305	12,291,492	12,196,084	11,085,480	12,123,062
PERCENT CHANGE:		16.74%	15.07%	14.18%	-9.81%	-0.60%
TOTAL POSITIONS:	95.00	105.00	105.00	105.00	106.00	106.00

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

WATER RESOURCES

101-4171

PROGRAM DESCRIPTION

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the State's water resources for Nevada's citizens through the appropriation and reallocation of the public waters. In addition, the Division is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the construction and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The Division also provides technical assistance and information to governmental agencies and the public concerning state, regional and local water resource planning and provides flood plain management planning and mitigation assistance to communities throughout the state. The funds requested in the attached budget are to support the administration of the provisions of the Nevada Water Law set forth under NRS Chapters 532, 533, 534, 534A, 535, 536, 538, 540 and 543. The Division includes the Carson City main office and branch offices in Winnemucca, Elko and Las Vegas.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Non-protested applications	1,127	996	1,127	1,127	1,127
2. Protested applications	158	93	158	120	120
3. Temporary permits	190	196	190	190	190
4. Changes of title: Number of Report of Conveyances processed	3,840	2,658	3,840	2,400	24,00
5. Number of actions taken on backlogged applications	380	540	380	380	380
6. Number of high hazard dam inspections	129	86	129	138	138

BASE

The funds requested in Base are to support 62.5 FTEs and the administration of the provisions of the Nevada Water Law set forth under NRS Chapters 532, 533, 534A, 535, 536, 538, 540 and 543. The Division includes the Carson City main office and branch offices in Elko and Las Vegas. In order for the Division to continue to meet mandated responsibilities, goals and objectives, the requested budget is essential.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,603,710	4,677,258	4,720,901	4,794,141	4,778,793	4,859,966
REVERSIONS	-56,593	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	177,491	154,392	172,021	172,021	172,195	172,195
BALANCE FORWARD TO NEW YEAR	-151,976	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38	0	0	0	0	0
FEMA - FMA	9,531	23,260	11,218	10,893	11,218	10,351
FEMA - CAP	71,162	60,000	69,457	69,527	69,454	70,028
FEMA DAM SAFETY	33,039	42,000	42,121	42,121	42,121	42,121
RECEIPTS FROM LOCAL GOVERNMENT	104,000	164,000	171,486	171,486	177,252	177,252
REIMBURSEMENT	10,331	10,534	20,000	20,000	20,000	20,000
PRIOR YEAR REFUNDS	51	0	51	51	51	51
MISCELLANEOUS REVENUE	35	0	35	35	35	35
ASDSO	464	3,000	3,000	3,000	3,000	3,000
TOTAL RESOURCES:	4,801,207	5,134,444	5,210,290	5,283,275	5,274,119	5,354,999

WATER RESOURCES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	4,069,056	4,197,907	4,310,831	4,280,831	4,370,805	4,340,805
OUT-OF-STATE TRAVEL	3,569	5,620	5,848	5,620	5,848	5,620
IN-STATE TRAVEL	20,588	21,615	20,588	20,588	20,588	20,588
OPERATING	363,707	377,017	373,766	478,425	373,702	486,255
EQUIPMENT	7,227	0	0	0	0	0
U.S. GEOLOGICAL SURVEY	146,897	153,049	153,049	153,049	153,049	153,049
DAM SAFETY	508	3,000	3,000	3,000	3,000	3,000
MICROFILMING	2,000	2,000	2,000	2,000	2,000	2,000
SOUTH FORK DAM	26,013	31,873	27,055	27,055	31,481	31,481
FEDERAL DAM SAFETY GRANT	32,678	41,636	41,642	41,642	41,645	41,645
FLOOD COMMUNITY ASSISTANCE PROGRAM	18,888	12,941	14,380	14,798	14,425	14,844
FLOODPLAIN MANAGEMENT ASSISTANCE	563	15,519	3,959	3,525	3,285	2,851
INFORMATION SERVICES	96,218	86,914	66,698	65,268	66,698	65,268
TRAINING	3,354	3,391	3,354	3,354	3,354	3,354
CNR DIRECTOR'S OFFICE COST ALLOCATION	3,608	3,608	5,592	5,592	5,538	5,538
RESERVE	0	172,021	172,195	172,195	172,368	172,368
PURCHASING ASSESSMENT	1,537	1,537	1,537	1,537	1,537	1,537
STATEWIDE COST ALLOCATION PLAN	4,796	4,796	4,796	4,796	4,796	4,796
TOTAL EXPENDITURES:	4,801,207	5,134,444	5,210,290	5,283,275	5,274,119	5,354,999
TOTAL POSITIONS:	62.50	62.50	62.50	62.50	62.50	62.50

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,212	9,569	4,176	11,780
FEMA - FMA	0	0	-144	13	-144	13
FEMA - CAP	0	0	-336	138	-336	141
FEMA DAM SAFETY	0	0	-144	18	-144	18
RECEIPTS FROM LOCAL GOVERNMENT	0	0	-4,173	521	-4,173	521
TOTAL RESOURCES:	0	0	-585	10,259	-621	12,473

WATER RESOURCES
101-4171

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	372	-1,329	336	-669
SOUTH FORK DAM	0	0	0	61	0	123
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	5	136	5	139
FLOODPLAIN MANAGEMENT ASSISTANCE	0	0	0	-6	0	-6
INFORMATION SERVICES	0	0	3,834	11,360	3,834	12,849
PURCHASING ASSESSMENT	0	0	0	-562	0	-562
STATEWIDE COST ALLOCATION PLAN	0	0	-4,796	599	-4,796	599
TOTAL EXPENDITURES:	0	0	-585	10,259	-621	12,473

M101 INFLATION

This request reflects a 1% inflationary increase for Cooperative Program surface and ground water with the U.S. Geological Survey.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,749	1,749
TOTAL RESOURCES:	0	0	0	0	1,749	1,749
EXPENDITURES:						
U.S. GEOLOGICAL SURVEY	0	0	0	0	1,530	1,530
SOUTH FORK DAM	0	0	0	0	219	219
TOTAL EXPENDITURES:	0	0	0	0	1,749	1,749

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26,680	0	37,763
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	1,188	0	2,331
TOTAL RESOURCES:	0	0	0	27,868	0	40,094
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	28,305	0	40,994
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	0	-434	0	-770
FLOODPLAIN MANAGEMENT ASSISTANCE	0	0	0	-3	0	-130

WATER RESOURCES
101-4171

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	27,868	0	40,094

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	3,055	0	5,994
GENERAL FUND SALARY ADJUSTMENT	0	0	0	69,170	0	141,678
TOTAL RESOURCES:	0	0	0	72,225	0	147,672
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	73,349	0	150,113
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	0	-216	0	-880
FLOODPLAIN MANAGEMENT ASSISTANCE	0	0	0	-908	0	-1,561
TOTAL EXPENDITURES:	0	0	0	72,225	0	147,672

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,235	0	16,637
TOTAL RESOURCES:	0	0	0	8,235	0	16,637
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,235	0	16,637
TOTAL EXPENDITURES:	0	0	0	8,235	0	16,637

WATER RESOURCES
101-4171

M425 DEFERRED FACILITIES MAINTENANCE

The South Fork Recreation Area requests 21 million dollars for South Fork Dam repairs. Repairs needed include: the ancillary spillway, the valve house and outlet, repairs to the cone valve heater, replacement of the relief well manholes, and repair to the backup Limitorque motor.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,000	8,000	0	0
TOTAL RESOURCES:	0	0	8,000	8,000	0	0
EXPENDITURES:						
SOUTH FORK DAM	0	0	8,000	8,000	0	0
TOTAL EXPENDITURES:	0	0	8,000	8,000	0	0

ENHANCEMENT

E525 OFFICE RELOCATION

All items requested under this Decision Unit are needed for the Division to operate effectively in the new building and are items that we currently do not have or are replacement items required due to the relocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,450	0	0
TOTAL RESOURCES:	0	0	0	25,450	0	0
EXPENDITURES:						
OPERATING	0	0	0	5,000	0	0
EQUIPMENT	0	0	0	20,450	0	0
TOTAL EXPENDITURES:	0	0	0	25,450	0	0

E710 REPLACEMENT EQUIPMENT

All items are replacement items and meet or exceed the replacement schedule and/or criteria by 2 years or more.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,917	45,917	50,207	50,207
TOTAL RESOURCES:	0	0	45,917	45,917	50,207	50,207

WATER RESOURCES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	23,190	23,190	0	0
INFORMATION SERVICES	0	0	22,727	22,727	50,207	50,207
TOTAL EXPENDITURES:	0	0	45,917	45,917	50,207	50,207

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,961	0	-1,607
TOTAL RESOURCES:	0	0	0	1,961	0	-1,607
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,961	0	-1,607
TOTAL EXPENDITURES:	0	0	0	1,961	0	-1,607

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	389	0	395	0
TOTAL RESOURCES:	0	0	389	0	395	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,603,710	4,677,258	4,779,030	4,909,757	4,834,925	4,961,465
REVERSIONS	-56,593	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	177,491	154,392	172,021	172,021	172,195	172,195
BALANCE FORWARD TO NEW YEAR	-151,976	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38	0	0	0	0	0

WATER RESOURCES
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEMA - FMA	9,531	23,260	11,090	10,906	11,090	10,364
FEMA - CAP	71,162	60,000	69,300	69,665	69,300	70,169
FEMA DAM SAFETY	33,039	42,000	42,000	42,139	42,000	42,139
RECEIPTS FROM LOCAL GOVERNMENT	104,000	164,000	167,484	176,250	173,253	186,098
REIMBURSEMENT	10,331	10,534	20,000	20,000	20,000	20,000
PRIOR YEAR REFUNDS	51	0	51	51	51	51
MISCELLANEOUS REVENUE	35	0	35	35	35	35
ASDSO	464	3,000	3,000	3,000	3,000	3,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	79,366	0	156,708
TOTAL RESOURCES:	4,801,207	5,134,444	5,264,011	5,483,190	5,325,849	5,622,224
EXPENDITURES:						
PERSONNEL SERVICES	4,069,056	4,197,907	4,310,831	4,392,681	4,370,805	4,546,942
OUT-OF-STATE TRAVEL	3,569	5,620	5,848	5,620	5,848	5,620
IN-STATE TRAVEL	20,588	21,615	20,588	20,588	20,588	20,588
OPERATING	363,707	377,017	374,138	482,096	374,038	485,586
EQUIPMENT	7,227	0	23,190	43,640	0	0
U.S. GEOLOGICAL SURVEY	146,897	153,049	153,049	153,049	154,579	154,579
DAM SAFETY	508	3,000	3,000	3,000	3,000	3,000
MICROFILMING	2,000	2,000	2,000	2,000	2,000	2,000
SOUTH FORK DAM	26,013	31,873	35,055	35,116	31,700	31,823
FEDERAL DAM SAFETY GRANT	32,678	41,636	41,642	41,642	41,645	41,645
FLOOD COMMUNITY ASSISTANCE PROGRAM	18,888	12,941	14,385	14,284	14,430	13,333
FLOODPLAIN MANAGEMENT ASSISTANCE	563	15,519	3,959	2,608	3,285	1,154
INFORMATION SERVICES	96,218	86,914	93,259	99,355	120,739	128,324
TRAINING	3,354	3,391	3,354	3,354	3,354	3,354
CNR DIRECTOR'S OFFICE COST ALLOCATION	3,608	3,608	5,981	5,592	5,933	5,538
RESERVE	0	172,021	172,195	172,195	172,368	172,368
PURCHASING ASSESSMENT	1,537	1,537	1,537	975	1,537	975
STATEWIDE COST ALLOCATION PLAN	4,796	4,796	0	5,395	0	5,395
TOTAL EXPENDITURES:	4,801,207	5,134,444	5,264,011	5,483,190	5,325,849	5,622,224
PERCENT CHANGE:		6.94%	2.52%	6.79%	1.17%	2.54%
TOTAL POSITIONS:	62.50	62.50	62.50	62.50	62.50	62.50

WATER RESOURCES
101-4171

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

ENVIRONMENTAL PROTECTION ADMINISTRATION

101-3173

PROGRAM DESCRIPTION

The Division of Environmental Protection's mission is to protect and enhance the environment of the State consistent with the public health and enjoyment, the propagation and protection of terrestrial and aquatic life, the operation of existing industries, the pursuit of agriculture, and economic development of the State. Statutory Authority: NRS 232.136, 278.335 - .377, 444.440 - .645, 444.010 - .110, 445A.060 - .730, 445B.100 - .640, 459.380 - .856, 486.010 - .180, 519A.010 - .280, 590.700 - 920, 618.775

BASE

This decision unit recommends continued funding for the Division Administrator and 25 classified personnel. These staff positions are located in Carson City (23) and Las Vegas (3). In addition to the costs incurred to support the activities of the administration positions, the account incurs several division-wide costs including insurance, printing, postage and phone. The base budget has been adjusted for one time costs and longevity pay.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	219,792	191,944	0	1,064,787	85,642	1,033,609
BALANCE FORWARD TO NEW YEAR	-191,944	0	0	0	0	0
TRANS FROM 3188	312,778	420,188	304,427	265,469	284,372	266,455
TRANS FROM 3186	528,129	725,554	470,479	424,751	439,481	426,328
TRANSFER FROM 3211	59,215	111,884	0	59,044	0	59,545
TRANS FROM 3187	1,005,672	1,339,683	885,606	796,409	827,259	799,363
TRANS FROM 3185	610,978	946,682	581,179	584,032	542,887	586,201
TRANS FROM 3193	309,874	456,041	276,753	265,469	258,518	266,455
TRANS FROM 3198	241,699	385,139	221,402	238,922	206,815	239,809
TRANS FROM 4155	29,324	39,599	27,676	21,503	25,852	21,583
TOTAL RESOURCES:	3,125,517	4,616,714	2,767,522	3,720,386	2,670,826	3,699,348
EXPENDITURES:						
PERSONNEL SERVICES	1,473,424	1,672,914	1,703,124	1,733,745	1,722,223	1,749,578
OUT-OF-STATE TRAVEL	4,489	9,660	4,489	4,489	4,489	4,489
IN-STATE TRAVEL	10,341	20,871	10,341	10,341	10,341	10,341
OPERATING	828,971	896,824	280,137	217,406	283,137	221,069
EQUIPMENT	8,105	6,175	0	0	0	0
INFORMATION SERVICES	213,656	302,573	97,932	134,265	97,926	121,258
TRAINING	4,299	15,017	3,625	4,299	3,625	4,299
RESERVE	0	1,064,787	85,642	1,033,609	-33,147	1,006,082
PURCHASING ASSESSMENT	1,681	1,681	1,681	1,681	1,681	1,681
STATEWIDE COST ALLOCATION PLAN	231,395	231,395	231,395	231,395	231,395	231,395
AG COST ALLOCATION PLAN	349,156	394,817	349,156	349,156	349,156	349,156
TOTAL EXPENDITURES:	3,125,517	4,616,714	2,767,522	3,720,386	2,670,826	3,699,348
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,203
TRANS FROM 3188	0	0	1,640	2,036	1,639	2,036
TRANS FROM 3186	0	0	2,533	3,258	2,534	3,258
TRANSFER FROM 3211	0	0	0	446	0	446
TRANS FROM 3187	0	0	4,769	6,108	4,769	6,109
TRANS FROM 3185	0	0	3,130	4,479	3,130	4,479
TRANS FROM 3193	0	0	1,490	2,036	1,490	2,036
TRANS FROM 3198	0	0	1,193	1,832	1,192	1,832
TRANS FROM 4155	0	0	149	165	149	165
TOTAL RESOURCES:	0	0	14,904	20,360	14,903	-14,842
EXPENDITURES:						
OPERATING	0	0	155	-884	155	-671
INFORMATION SERVICES	0	0	-28,866	12,885	-28,867	15,080
RESERVE	0	0	0	-35,203	0	-72,813
PURCHASING ASSESSMENT	0	0	-1	-54	-1	-54
STATEWIDE COST ALLOCATION PLAN	0	0	9,730	9,730	9,730	9,730
AG COST ALLOCATION PLAN	0	0	33,886	33,886	33,886	33,886
TOTAL EXPENDITURES:	0	0	14,904	20,360	14,903	-14,842

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,429
TRANS FROM 3188	0	0	0	2,290	0	3,044
TRANS FROM 3186	0	0	0	3,650	0	4,745
TRANSFER FROM 3211	0	0	0	588	0	862
TRANS FROM 3187	0	0	0	6,693	0	18,465
TRANS FROM 3185	0	0	0	5,064	0	6,767

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM 3193	0	0	0	2,376	0	3,427
TRANS FROM 3198	0	0	0	2,129	0	2,707
TRANS FROM 4155	0	0	0	234	0	326
TOTAL RESOURCES:	0	0	0	23,024	0	51,772
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,595	0	17,598
RESERVE	0	0	0	11,429	0	34,174
TOTAL EXPENDITURES:	0	0	0	23,024	0	51,772

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	34,602
TRANS FROM 3188	0	0	0	5,882	0	12,031
TRANS FROM 3186	0	0	0	10,334	0	20,964
TRANSFER FROM 3211	0	0	0	1,418	0	2,938
TRANS FROM 3187	0	0	0	18,465	0	37,615
TRANS FROM 3185	0	0	0	13,631	0	27,712
TRANS FROM 3193	0	0	0	6,692	0	13,759
TRANS FROM 3198	0	0	0	5,421	0	11,060
TRANS FROM 4155	0	0	0	646	0	1,297
TOTAL RESOURCES:	0	0	0	62,489	0	161,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,887	0	57,001
RESERVE	0	0	0	34,602	0	104,977
TOTAL EXPENDITURES:	0	0	0	62,489	0	161,978

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,951
TOTAL RESOURCES:	0	0	0	0	0	-3,951
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,951	0	7,984
RESERVE	0	0	0	-3,951	0	-11,935
TOTAL EXPENDITURES:	0	0	0	0	0	-3,951

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit provides for the technical training needs for the Division's information technology staff. Given the rapid pace of change in information technology and our increasing reliance on this technology to serve critical business processes, it is vitally important for support staff to remain current with new developments.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 3188	0	0	3,688	1,653	1,818	1,818
TRANS FROM 3186	0	0	5,700	2,644	2,810	2,810
TRANSFER FROM 3211	0	0	0	362	0	0
TRANS FROM 3187	0	0	10,729	4,958	5,289	5,289
TRANS FROM 3185	0	0	7,041	3,636	3,471	3,471
TRANS FROM 3193	0	0	3,353	1,653	1,653	1,653
TRANS FROM 3198	0	0	2,682	1,488	1,322	1,322
TRANS FROM 4155	0	0	335	134	165	165
TOTAL RESOURCES:	0	0	33,528	16,528	16,528	16,528
EXPENDITURES:						
EQUIPMENT	0	0	17,000	0	0	0
TRAINING	0	0	16,528	16,528	16,528	16,528
TOTAL EXPENDITURES:	0	0	33,528	16,528	16,528	16,528

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides for the Department of Environmental Protection's significant increase in enforcement appeals and litigation in all programs that have demanded additional Attorney General time and services. The Decision unit also provides for additional travel needed that was not reflected in the base year due to increased expenditure obligations (i.e. Rent, AG Cost Allocation, SWICAP) and cash flow. These trips are necessary for the Administrative staff to schedule meetings with U.S. EPA Region IX, in San Francisco, California regarding numerous issues relating to air quality, water pollution control, water quality, waste management and corrective actions. In addition, the Administrator travels to locations throughout the State to meet with affected interests regarding environmental programs and issues. Decision unit also receives IDC charges from other NDEP budgets with E 350 enhancement decision units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-800	12,694
TRANS FROM 3188	0	0	8,142	7,481	10,515	10,515
TRANS FROM 3186	0	0	12,583	19,491	16,251	27,006
TRANS FROM 3187	0	0	23,684	29,388	30,590	37,534
TRANS FROM 3185	0	0	15,543	16,459	20,075	20,075
TRANS FROM 3193	0	0	7,401	7,481	9,559	9,559
TRANS FROM 3198	0	0	5,921	6,733	7,648	7,648
TRANS FROM 4155	0	0	740	606	956	956
TOTAL RESOURCES:	0	0	74,014	87,639	94,794	125,987
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,202	3,202	3,202	3,202
IN-STATE TRAVEL	0	0	4,943	4,943	4,943	4,943
OPERATING	0	0	64,573	64,704	86,153	86,303
TRAINING	0	0	2,096	2,096	2,096	2,096
RESERVE	0	0	-800	12,694	-1,600	29,443
TOTAL EXPENDITURES:	0	0	74,014	87,639	94,794	125,987

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit receives IDC charges from other NDEP budgets with E 351 enhancement units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	31,541
TRANS FROM 3188	0	0	0	10,170	0	14,847
TRANS FROM 3186	0	0	0	10,170	0	14,847
TRANS FROM 3187	0	0	0	11,201	0	16,246
TOTAL RESOURCES:	0	0	0	31,541	0	77,481

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	31,541	0	77,481
TOTAL EXPENDITURES:	0	0	0	31,541	0	77,481

E352 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit receives IDC charges from other NDEP budgets with E 352 enhancement units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,133
TRANS FROM 3186	0	0	0	6,788	0	10,059
TRANS FROM 3187	0	0	0	10,345	0	15,065
TOTAL RESOURCES:	0	0	0	17,133	0	42,257
EXPENDITURES:						
RESERVE	0	0	0	17,133	0	42,257
TOTAL EXPENDITURES:	0	0	0	17,133	0	42,257

E710 REPLACEMENT EQUIPMENT

This decision unit provides replacement equipment in each year. In FY 06 replacement equipment requested is as follows: calculators (6); date stamp (1); fax machine (1); heavy duty stapler (2); platform cart (1); shredder (2); typewriter (1); executive chairs (6); telephones (24); speaker phone (1); file servers (2); desktop computers (6); laptop computers (2); color printers (4); laser printer (4); SCSI disk array (1). In FY 07 replacement equipment requested is as follows: calculators (6); executive chairs (6); file servers (3); desktop computers (6); laptop computers (2); color printers (4); laser printers (4).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-800
TRANS FROM 3188	0	0	25,526	18,377	10,304	5,838
TRANS FROM 3186	0	0	39,450	29,402	15,923	9,341
TRANSFER FROM 3211	0	0	0	4,024	0	1,279
TRANS FROM 3187	0	0	74,259	55,130	29,975	17,515
TRANS FROM 3185	0	0	48,732	40,428	19,671	12,844
TRANS FROM 3193	0	0	23,206	18,377	9,367	5,838
TRANS FROM 3198	0	0	18,565	16,539	7,494	5,255
TRANS FROM 4155	0	0	2,321	1,488	937	473

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	232,059	183,765	93,671	57,583
EXPENDITURES:						
OPERATING	0	0	3,904	3,904	930	930
EQUIPMENT	0	0	16,558	16,558	2,580	2,580
INFORMATION SERVICES	0	0	211,597	164,103	90,161	55,674
RESERVE	0	0	0	-800	0	-1,601
TOTAL EXPENDITURES:	0	0	232,059	183,765	93,671	57,583

E720 NEW EQUIPMENT

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 3188	0	0	936	851	936	851
TRANS FROM 3186	0	0	1,447	1,362	1,447	1,362
TRANSFER FROM 3211	0	0	0	186	0	186
TRANS FROM 3187	0	0	2,724	2,554	2,724	2,554
TRANS FROM 3185	0	0	1,788	1,873	1,788	1,873
TRANS FROM 3193	0	0	851	851	851	851
TRANS FROM 3198	0	0	681	766	681	766
TRANS FROM 4155	0	0	85	69	85	69
TOTAL RESOURCES:	0	0	8,512	8,512	8,512	8,512
EXPENDITURES:						
EQUIPMENT	0	0	8,512	8,512	8,512	8,512
TOTAL EXPENDITURES:	0	0	8,512	8,512	8,512	8,512

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit proposes to reclassify a Management Analyst II position to an Agency Program Information Specialist II. This position serves as the Agency's Geographic Information Systems (GIS) specialist. While there is no classification for GIS specialist, the agency believes that the class specifications for Agency, Program Information Specialist II more accurately describes the duties of a GIS specialist than the Management Analyst series.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 3188	0	0	405	368	403	367
TRANS FROM 3186	0	0	626	589	623	587

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM 3211	0	0	0	80	0	80
TRANS FROM 3187	0	0	1,178	1,104	1,173	1,099
TRANS FROM 3185	0	0	773	810	770	807
TRANS FROM 3193	0	0	368	368	367	367
TRANS FROM 3198	0	0	294	331	293	330
TRANS FROM 4155	0	0	36	30	38	30
TOTAL RESOURCES:	0	0	3,680	3,680	3,667	3,667
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,680	3,680	3,667	3,667
TOTAL EXPENDITURES:	0	0	3,680	3,680	3,667	3,667

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,528
TOTAL RESOURCES:	0	0	0	0	0	-21,528
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,528	0	18,048
RESERVE	0	0	0	-21,528	0	-39,576
TOTAL EXPENDITURES:	0	0	0	0	0	-21,528

E901 TRANSFERS PARTIAL BASE TO B/A 3173

This Decision Unit transfers revenue, personnel, and associated costs affiliated with the Health Division Grant and EPA One-Stop Grant from Budget Account 3198 to Budget Account 3173.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	40,342	23,007
FEDERAL RECEIPTS	0	0	122,818	103,568	122,818	103,568
TRANSFER FROM HEALTH DIVISION	0	0	89,834	87,874	89,834	87,874
TOTAL RESOURCES:	0	0	212,652	191,442	252,994	214,449

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	162,326	166,382	161,730	168,970
OPERATING	0	0	314	229	314	242
INFORMATION SERVICES	0	0	392	632	392	675
EPHTS	0	0	3,764	1,192	3,764	1,192
EPA ONE-STOP GRANT	0	0	5,514	0	5,514	0
RESERVE	0	0	40,342	23,007	81,280	43,370
TOTAL EXPENDITURES:	0	0	212,652	191,442	252,994	214,449
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E903 TRANSFERS IN POSITION FROM B/A 3187

This D.U. transfers one FTE and schedule-related expenses from B/A 3187 to B/A 3173. This Agency/Program Info Specialist II (Class #07952) had worked exclusively on B/A 3187 projects. The position is being transferred to allow for Info Specialist II services to be applied Division wide in the next biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZ WASTE	0	0	71,085	72,995	73,710	77,224
TOTAL RESOURCES:	0	0	71,085	72,995	73,710	77,224
EXPENDITURES:						
PERSONNEL SERVICES	0	0	70,732	72,564	73,357	76,764
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	71,085	72,995	73,710	77,224
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	219,792	191,944	0	1,064,787	125,184	1,102,533
BALANCE FORWARD TO NEW YEAR	-191,944	0	0	0	0	0
FEDERAL RECEIPTS	0	0	122,818	103,568	122,818	103,568
TRANS FROM 3188	312,778	420,188	344,764	314,577	309,987	317,802

ENVIRONMENTAL PROTECTION ADMINISTRATION
101-3173

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM HEALTH DIVISION	0	0	89,834	87,874	89,834	87,874
TRANS FROM 3186	528,129	725,554	532,818	512,439	479,069	521,307
TRANSFER FROM 3211	59,215	111,884	0	66,148	0	65,336
TRANS FROM MGMT OF HAZ WASTE	0	0	71,085	72,995	73,710	77,224
TRANS FROM 3187	1,005,672	1,339,683	1,002,949	942,355	901,779	956,854
TRANS FROM 3185	610,978	946,682	658,186	670,412	591,792	664,229
TRANS FROM 3193	309,874	456,041	313,422	305,303	281,805	303,945
TRANS FROM 3198	241,699	385,139	250,738	274,161	225,445	270,729
TRANS FROM 4155	29,324	39,599	31,342	24,875	28,182	25,064
TOTAL RESOURCES:	3,125,517	4,616,714	3,417,956	4,439,494	3,229,605	4,496,465
EXPENDITURES:						
PERSONNEL SERVICES	1,473,424	1,672,914	1,939,862	2,041,332	1,960,977	2,099,610
OUT-OF-STATE TRAVEL	4,489	9,660	7,691	7,691	7,691	7,691
IN-STATE TRAVEL	10,341	20,871	15,284	15,284	15,284	15,284
OPERATING	828,971	896,824	349,240	285,474	370,846	307,995
EQUIPMENT	8,105	6,175	42,070	25,070	11,092	11,092
INFORMATION SERVICES	213,656	302,573	281,251	312,201	159,808	193,025
TRAINING	4,299	15,017	22,249	22,923	22,249	22,923
EPHTS	0	0	3,764	1,192	3,764	1,192
EPA ONE-STOP GRANT	0	0	5,514	0	5,514	0
RESERVE	0	1,064,787	125,184	1,102,533	46,533	1,211,859
PURCHASING ASSESSMENT	1,681	1,681	1,680	1,627	1,680	1,627
STATEWIDE COST ALLOCATION PLAN	231,395	231,395	241,125	241,125	241,125	241,125
AG COST ALLOCATION PLAN	349,156	394,817	383,042	383,042	383,042	383,042
TOTAL EXPENDITURES:	3,125,517	4,616,714	3,417,956	4,439,494	3,229,605	4,496,465
PERCENT CHANGE:		47.71%	-25.97%	-3.84%	-5.51%	1.28%
TOTAL POSITIONS:	26.00	26.00	29.00	29.00	29.00	29.00

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

DEP AIR QUALITY

101-3185

PROGRAM DESCRIPTION

The mission of the Bureau of Air Quality Planning and Air Pollution Control is to achieve and maintain levels of air quality which will protect human health and safety, prevent injury to plant and animal life, prevent damage to property, and preserve visibility and scenic, esthetic and historic values of the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate and control air quality monitoring, permitting and compliance assurance. Statutory Authority: 445B.100 - 445B.845 and 486A.010 - 486.180

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of air pollutants reduced through permit requirements and other regulatory measures	97%	97%	97%	97%	97%
2. Percent of final permit application actions taken within established regulatory time frames	81%	85%	85%	90%	90%
3. Percent of air basins, within the agency s jurisdiction, in which exceedances of the National Ambient Air Quality Standards have been measured	1%	1%	1%	1%	1%
4. Percent of air pollutant sources in compliance following an inspection, investigation or audit	95%	93%	93%	90%	90%
5. Percent of air pollution complaints responded to in a timely manner	98%	95%	95%	95%	95%

BASE

The base budget recommends continued funding for 42 full-time classified positions and related operating, training and travel costs. The indirect cost transfer to Administration and the interagency transfer for the Deputy Administrator are based on the recommended personnel costs for contributing bureaus.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	226,810	320,441	435,768	209,536	362,944	149,657
BALANCE FORWARD TO NEW YEAR	-320,441	0	0	0	0	0
FEDERAL RECEIPTS-I	1,717	15,000	15,000	15,000	15,000	15,000
FED AIR POLLUTION CONTROL GRANT	824,890	815,470	740,354	740,354	740,854	740,854
REIMBURSEMENT OF EXPENSES	22,500	20,000	22,500	22,500	22,000	22,000
TRANS FROM OTHER BUDGET SAME FUND	1,165,947	2,139,198	1,492,665	1,580,914	1,510,063	1,599,257
TRANSFER FROM DMV	1,777,981	1,644,303	1,830,000	1,830,000	1,830,000	1,830,000
TOTAL RESOURCES:	3,699,404	4,954,412	4,536,287	4,398,304	4,480,861	4,356,768
EXPENDITURES:						
PERSONNEL SERVICES	2,427,108	2,909,603	2,978,020	3,028,842	3,022,103	3,076,331
OUT-OF-STATE TRAVEL	17,091	21,117	20,811	21,276	20,811	21,276
IN-STATE TRAVEL	28,089	40,951	33,945	35,957	33,945	35,957
OPERATING	321,266	565,821	226,431	240,768	231,795	246,001
EQUIPMENT	22,533	62,474	0	0	0	0
INDIRECT COST	611,632	955,628	756,617	759,117	767,001	770,577
INFORMATION SERVICES	137,605	105,843	16,447	16,274	16,447	16,274
TRAINING	29,905	38,851	30,989	36,330	30,989	36,330

DEP AIR QUALITY
101-3185

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER	72,463	40,435	107,028	107,028	107,028	107,028
TRANSFER TO BWM	28,657	0	0	0	0	0
UTILITIES	1,638	2,736	1,638	1,638	1,638	1,638
RESERVE	0	209,536	362,944	149,657	247,687	43,939
PURCHASING ASSESSMENT	1,417	1,417	1,417	1,417	1,417	1,417
TOTAL EXPENDITURES:	3,699,404	4,954,412	4,536,287	4,398,304	4,480,861	4,356,768
TOTAL POSITIONS:	32.00	42.00	41.00	42.00	41.00	42.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	-233	6,427	-251	7,852
TOTAL RESOURCES:	0	0	-233	6,427	-251	7,852
EXPENDITURES:						
OPERATING	0	0	244	-528	226	-74
INFORMATION SERVICES	0	0	-476	6,907	-476	7,810
UTILITIES	0	0	0	66	0	134
PURCHASING ASSESSMENT	0	0	-1	-18	-1	-18
TOTAL EXPENDITURES:	0	0	-233	6,427	-251	7,852

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,319
TOTAL RESOURCES:	0	0	0	0	0	-25,319
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,255	0	27,068

DEP AIR QUALITY
101-3185

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INDIRECT COST RESERVE	0	0	0	5,064	0	6,767
	0	0	0	-25,319	0	-59,154
TOTAL EXPENDITURES:	0	0	0	0	0	-25,319

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	0	31,351	0	63,737
TRANSFER FROM DMV	0	0	0	36,803	0	74,823
TOTAL RESOURCES:	0	0	0	68,154	0	138,560
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	54,523	0	110,848
INDIRECT COST	0	0	0	13,631	0	27,712
TOTAL EXPENDITURES:	0	0	0	68,154	0	138,560

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit includes funding for upgrading and repairing existing ambient monitoring equipment, for freight charges for shipping of equipment between ambient sampling locations, and for the purchase of miscellaneous office equipment including the replacement of existing office furniture with ergonomic furniture. This request also includes funding for emissions inventory and permitting and compliance database software maintenance and to provide protective gear and medical monitoring for permitting staff who will be conducting site visits of regulated facilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	32,450	32,450	34,550	34,550
TOTAL RESOURCES:	0	0	32,450	32,450	34,550	34,550
EXPENDITURES:						
OPERATING	0	0	14,650	14,650	16,750	16,750
INFORMATION SERVICES	0	0	17,800	17,800	17,800	17,800
TOTAL EXPENDITURES:	0	0	32,450	32,450	34,550	34,550

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

The Clean Air Act requires the State to evaluate and track the status of air quality in areas triggered for the prevention of significant deterioration (PSD) program to ensure that federal standards are not exceeded as industrial and economic development occurs in those areas. Complete emissions inventories for these areas, including area and mobile sources, modeling to identify impacts from the sources and their overall affect on the air quality must be determined and tracked. The Clean Air Act also requires the State to ensure that the overall air quality is maintained at levels below the federal air quality standards. It has been determined that the Pahrump Valley has exceeded the acceptable level of air quality particulate matter (PM10). This designation has required the State to prepare an implementation plan to bring the Valley back into compliance with the federal standard. To evaluate the effectiveness of the plan, the State has had to conduct more ambient air quality monitoring in the Pahrump Valley.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	220,000	220,000	220,000	220,000
TOTAL RESOURCES:	0	0	220,000	220,000	220,000	220,000
EXPENDITURES:						
OPERATING	0	0	220,000	220,000	220,000	220,000
TOTAL EXPENDITURES:	0	0	220,000	220,000	220,000	220,000

E352 ENVIRONMENTAL POLICIES AND PROGRAMS

Decision unit increases the Air Quality fund reserve at the end of the biennium to over \$200,000 from a projected ending balance of \$41,000.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	100,000
TRANS FROM OTHER BUDGET SAME FUND	0	0	0	25,950	0	25,950
TRANSFER FROM DMV	0	0	0	75,000	0	75,000
TOTAL RESOURCES:	0	0	0	100,950	0	200,950
EXPENDITURES:						
OPERATING	0	0	0	950	0	950
RESERVE	0	0	0	100,000	0	200,000
TOTAL EXPENDITURES:	0	0	0	100,950	0	200,950

E525 OFFICE RELOCATION

This decision unit includes costs associated with office relocation. The agency will be moving to a new building in 2005.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	5,907	5,907	0	0
TOTAL RESOURCES:	0	0	5,907	5,907	0	0
EXPENDITURES:						
OPERATING	0	0	5,907	5,907	0	0
TOTAL EXPENDITURES:	0	0	5,907	5,907	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit includes the replacement of computer equipment at the established rate of 20% per year, the replacement of specific ambient monitoring/sampling equipment and some miscellaneous technical equipment and parts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	50,217	51,528	63,506	64,817
TOTAL RESOURCES:	0	0	50,217	51,528	63,506	64,817
EXPENDITURES:						
EQUIPMENT	0	0	28,524	28,524	41,813	41,813
INFORMATION SERVICES	0	0	21,693	23,004	21,693	23,004
TOTAL EXPENDITURES:	0	0	50,217	51,528	63,506	64,817

E720 NEW EQUIPMENT

The State air quality regulations provide limitations on air borne pollutants that result in odors that may negatively impact public health and safety. Industrial and economic development within the State has increased substantially and is expected to continue to increase. With that growth there has been an increase in air borne pollutants, many of which have noxious odors associated with them. Odor complaints associated with these increases in pollutants has also increased. This decision unit includes funding for purchasing an odor analyzer that will be used to collect air pollutant odors, lab analysis of the samples collected and the costs for shipping the samples to the lab.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	4,897	4,897	3,747	3,747
TOTAL RESOURCES:	0	0	4,897	4,897	3,747	3,747

DEP AIR QUALITY
101-3185

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	3,747	3,747	3,747	3,747
EQUIPMENT	0	0	1,150	1,150	0	0
TOTAL EXPENDITURES:	0	0	4,897	4,897	3,747	3,747

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	91,943	0	86,297	0
TOTAL RESOURCES:	0	0	91,943	0	86,297	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	226,810	320,441	435,768	209,536	362,944	224,338
BALANCE FORWARD TO NEW YEAR	-320,441	0	0	0	0	0
FEDERAL RECEIPTS-I	1,717	15,000	15,000	15,000	15,000	15,000
FED AIR POLLUTION CONTROL GRANT	824,890	815,470	740,354	740,354	740,854	740,854
REIMBURSEMENT OF EXPENSES	22,500	20,000	22,500	22,500	22,000	22,000
TRANS FROM OTHER BUDGET SAME FUND	1,165,947	2,139,198	1,897,846	1,959,424	1,917,912	2,019,910
TRANSFER FROM DMV	1,777,981	1,644,303	1,830,000	1,941,803	1,830,000	1,979,823
TOTAL RESOURCES:	3,699,404	4,954,412	4,941,468	4,888,617	4,888,710	5,001,925
EXPENDITURES:						
PERSONNEL SERVICES	2,427,108	2,909,603	3,017,680	3,103,620	3,078,804	3,214,247
OUT-OF-STATE TRAVEL	17,091	21,117	21,276	21,276	21,276	21,276
IN-STATE TRAVEL	28,089	40,951	35,957	35,957	35,957	35,957
OPERATING	321,266	565,821	482,933	485,494	479,925	487,374
EQUIPMENT	22,533	62,474	50,842	29,674	41,813	41,813
INDIRECT COST	611,632	955,628	766,532	777,812	781,176	805,056
INFORMATION SERVICES	137,605	105,843	56,892	63,985	55,660	64,888
TRAINING	29,905	38,851	36,330	36,330	36,330	36,330
TRANSFER	72,463	40,435	107,028	107,028	107,028	107,028

DEP AIR QUALITY
101-3185

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO BWM	28,657	0	0	0	0	0
UTILITIES	1,638	2,736	1,638	1,704	1,638	1,772
RESERVE	0	209,536	362,944	224,338	247,687	184,785
PURCHASING ASSESSMENT	1,417	1,417	1,416	1,399	1,416	1,399
TOTAL EXPENDITURES:	3,699,404	4,954,412	4,941,468	4,888,617	4,888,710	5,001,925
PERCENT CHANGE:		33.92%	-0.26%	-1.33%	-1.07%	2.32%
TOTAL POSITIONS:	32.00	42.00	41.00	42.00	41.00	42.00

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

DEP WATER POLLUTION CONTROL

101-3186

PROGRAM DESCRIPTION

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance and enforcement actions are taken if necessary. Staff reviews the design of waste water treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat waste water. The Bureau provides low interest loans to municipalities for waste water plant construction as well as drinking water facilities. Grants are also provided to drinking water treatment plants through the Water Grants Program in BA 4155.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of NPDES permits in current status vs. total number of NPDES permits	74 / 89	74 / 89	75 / 89	76 / 89	78 / 89
2. Number of facilities in compliance with NPDES permits vs. total number holding permits	84 / 89	84 / 89	85 / 89	85 / 89	86 / 89
3. Number of inspections performed of facilities holding NPDES permits vs. number of inspections required by U.S. EPA	39 / 28	39 / 28	28 / 28	28 / 28	29 / 29
4. Dollar value of drinking water SRF loans issued vs. dollar value of loan funds available (millions)	\$41 / \$65.9	\$41 / \$65.9	\$44 / \$65.9	\$50 / \$69	\$53 / \$71
5. Dollar value of clean water SRF loans issued vs. dollar value of loan funds available (millions)	\$58.5 / \$91.9	\$58.5 / \$ 91.9	\$62 / \$94	\$65 / \$97	\$70 / \$105

BASE

Base budget category supports environmental programs related to the Federal Clean Water Act. Funding is from fees and federal grants. No general fund money. Program supports 30 FTEs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,499,507	1,791,804	2,033,688	1,860,366	2,124,775	1,938,644
BALANCE FORWARD TO NEW YEAR	-1,791,803	0	0	0	0	0
FED 106 GRANT	263,893	529,785	544,104	535,057	544,677	535,577
FED POTW GRANT	77,158	70,342	47,162	17,330	47,162	17,330
FED SRF GRANT	271,697	292,384	260,335	252,764	260,822	252,936
FED 604(B) GRANT	0	0	-58	0	-58	0
FED UIC GRANT	67,434	78,784	79,259	79,618	79,474	79,703
FED 319 GRANT (NONPOINT SOURCE)	0	306,818	0	0	0	0
WATER PERMITS	2,366,428	2,012,798	2,135,608	1,998,293	2,263,218	2,100,731
PHOTOCOPY SERVICE CHARGE	105	272	272	272	272	272
RETURNED CHECK CHARGE	25	0	0	0	0	0
REIMBURSEMENT	0	100	100	100	100	100
TRANS FROM OTHER FUND - SRF	54,350	57,449	49,169	56,392	49,169	56,594
TRANS FROM BA 3188	37,267	44,074	44,429	43,984	44,541	44,024
TRANSFER FROM HEALTH DIVISION	0	0	854,742	1,105,407	855,285	1,105,941
TRANS FROM BA 3185	72,463	40,435	41,453	40,802	41,592	40,843
TRANSFER FROM PROGRAMS	658,761	1,623,278	0	0	0	0

DEP WATER POLLUTION CONTROL
101-3186

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM MGMT OF HAZARDOUS	0	100,000	0	0	0	0
TOTAL RESOURCES:	3,577,285	6,948,323	6,090,263	5,990,385	6,311,029	6,172,695
EXPENDITURES:						
PERSONNEL SERVICES	2,095,741	2,254,451	2,247,089	2,289,412	2,257,611	2,301,494
OPERATING	0	0	4,385	4,536	4,385	4,536
LAND & BUILDING IMPROVEMENTS	21,404	69,038	40,648	22,648	41,083	23,083
FEDERAL 604	0	9,443	0	0	0	0
FEDERAL 319	0	161,403	0	0	0	0
TRAN HLT BWQP	249,311	514,293	243,873	255,850	244,065	256,042
TRAN HLT BWPC	268,939	982,379	522,745	522,872	522,827	522,954
TRANSFER TO 3173	528,129	737,026	541,994	573,041	543,952	575,612
SRF	97,830	111,823	95,312	105,063	95,504	105,255
UIC	14,634	15,223	22,648	22,073	22,840	22,265
BOR GRANT NORTHERN NEVADA	0	131	0	0	0	0
INFORMATION SERVICES	0	0	6,013	6,221	6,013	6,221
POTW TRAINING	77,158	70,342	46,976	47,326	46,976	47,326
DEP ADMIN	15,651	14,366	12,103	13,525	12,103	13,525
WATER PERMIT FEES	206,789	146,070	179,754	187,226	182,022	189,498
TMDL/STORMWATER	0	270	249	249	249	249
RESERVE	0	1,860,366	2,124,775	1,938,644	2,329,700	2,102,936
PURCHASING ASSESSMENT	1,699	1,699	1,699	1,699	1,699	1,699
TOTAL EXPENDITURES:	3,577,285	6,948,323	6,090,263	5,990,385	6,311,029	6,172,695
TOTAL POSITIONS:	29.00	30.00	29.00	30.00	29.00	30.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
WATER PERMITS	0	0	2,307	6,743	2,285	7,717
TOTAL RESOURCES:	0	0	2,307	6,743	2,285	7,717
EXPENDITURES:						
OPERATING	0	0	173	-1,099	173	-899

DEP WATER POLLUTION CONTROL
101-3186

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
LAND & BUILDING IMPROVEMENTS	0	0	0	-13	0	-13
TRAN HLT BWQP	0	0	0	-28	0	-28
TRAN HLT BWPC	0	0	0	-11	0	-11
SRF	0	0	0	-28	0	-28
UIC	0	0	0	-28	0	-28
INFORMATION SERVICES	0	0	-337	3,255	-337	3,907
WATER PERMIT FEES	0	0	-147	2,579	-165	2,686
TMDL/STORMWATER	0	0	0	131	-4	146
PURCHASING ASSESSMENT	0	0	2,618	1,985	2,618	1,985
TOTAL EXPENDITURES:	0	0	2,307	6,743	2,285	7,717

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,250
TOTAL RESOURCES:	0	0	0	0	0	-18,250
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,600	0	18,978
TRANSFER TO 3173	0	0	0	3,650	0	4,745
RESERVE	0	0	0	-18,250	0	-41,973
TOTAL EXPENDITURES:	0	0	0	0	0	-18,250

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-51,669
TOTAL RESOURCES:	0	0	0	0	0	-51,669
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	41,335	0	83,856
TRANSFER TO 3173	0	0	0	10,334	0	20,964

DEP WATER POLLUTION CONTROL
101-3186

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-51,669	0	-156,489
TOTAL EXPENDITURES:	0	0	0	0	0	-51,669

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

Administrative Assistant III - Carson City, Grade 27 Position is needed to address increased workload. Position will be responsible for supervising four clerical staff, ensuring billing is performed in a timely manner, providing direct support to the Bureau Chief on administrative matters, tracking the budget and ensuring front office coverage for the public; assisting Permits Branch and Technical Services Branch Supervisors in maintaining databases necessary for programs. Supervising four administrative assistants; attending public hearings to record and transcribe minutes of meetings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,000	3,907
WATER PERMITS	0	0	50,078	57,293	62,359	73,097
TOTAL RESOURCES:	0	0	50,078	57,293	67,359	77,004
EXPENDITURES:						
PERSONNEL SERVICES	0	0	28,282	29,004	41,003	43,020
OPERATING	0	0	157	115	157	122
TRANSFER TO 3173	0	0	0	7,251	0	10,755
INFORMATION SERVICES	0	0	196	316	196	338
WATER PERMIT FEES	0	0	21,443	20,607	26,003	22,769
TOTAL EXPENDITURES:	0	0	50,078	57,293	67,359	77,004
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

Environmental Scientist III - Carson City, Grade 35 position is needed to meet increasing demand to address backlog in permits and inspections in the Underground Injection Control Program, a federally delegated program under the Safe Drinking Water Act. Original staff was upgraded and is now the Branch Supervisor of the Groundwater Protection Branch, who also oversees the septic program, federal Wellhead Protection Program, oil-water separators, pollutant mapping, etc.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,000	5,609
WATER PERMITS	0	0	71,412	81,546	88,229	103,059
TOTAL RESOURCES:	0	0	71,412	81,546	95,229	108,668
EXPENDITURES:						
PERSONNEL SERVICES	0	0	39,660	40,680	56,701	59,388
OPERATING	0	0	157	115	157	122
TRANSFER TO 3173	0	0	0	10,170	0	14,847
UIC	0	0	30,969	29,835	38,175	33,973
INFORMATION SERVICES	0	0	196	316	196	338
WATER PERMIT FEES	0	0	430	430	0	0
TOTAL EXPENDITURES:	0	0	71,412	81,546	95,229	108,668
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E352 ENVIRONMENTAL POLICIES AND PROGRAMS

Administrative Assistant II - Las Vegas, Grade 25 position is needed to meet increasing demands for clerical support in the Las Vegas Office. With the addition of a stormwater position, the Bureau is lacking in support for filing, typing, reception duties, etc. Additionally, the Branch was moved from the main NDEP office to another building and the high traffic (approx. 30/wk) requires front office coverage for the public. Furthermore, the position will assist Bureau staff to maintain databases necessary for programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,000	3,956
WATER PERMITS	0	0	47,340	54,072	58,724	68,766
TOTAL RESOURCES:	0	0	47,340	54,072	63,724	72,722
EXPENDITURES:						
PERSONNEL SERVICES	0	0	26,399	27,072	38,345	40,235

DEP WATER POLLUTION CONTROL
101-3186

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	157	115	157	122
TRANSFER TO 3173	0	0	0	6,768	0	10,059
INFORMATION SERVICES	0	0	196	316	196	338
WATER PERMIT FEES	0	0	20,588	19,801	25,026	21,968
TOTAL EXPENDITURES:	0	0	47,340	54,072	63,724	72,722
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

Request for a 4 x 4 Vehicle in Carson City. Staff must travel statewide for inspections, complaints, meetings, etc. A sports utility vehicle would allow for equipment transport (sampler, flowmeter, ice chest) and occasional off road use. Vehicle will replace a 1999 SUV (EX36591) that is projected to have over 100,000 miles on it by FY 06.

Request for 4 phones, 2 each FY (10% replacement). 2 @ \$400 = \$800 in FY 06, \$800 in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SRF GRANT	0	0	0	0	1,232	1,232
WATER PERMITS	0	0	35,932	35,932	9,860	9,860
TRANSFER FROM HEALTH DIVISION	0	0	1,232	1,232	1,232	1,232
TOTAL RESOURCES:	0	0	37,164	37,164	12,324	12,324
EXPENDITURES:						
TRAN HLT BWQP	0	0	1,232	1,232	1,232	1,232
SRF	0	0	0	0	1,232	1,232
UIC	0	0	1,232	1,232	1,232	1,232
WATER PERMIT FEES	0	0	34,700	34,700	8,628	8,628
TOTAL EXPENDITURES:	0	0	37,164	37,164	12,324	12,324

DEP WATER POLLUTION CONTROL
101-3186

E720 NEW EQUIPMENT

Request for the following items in Carson City: an effluent sampler for federally mandated NPDES (Clean Water Act) inspections - failure to perform sampling inspection properly will result in an adverse finding from U.S. EPA and jeopardize permittees (\$2,550 FY 06); a flow meter for evaluating NPDES permittees flow measuring systems to ensure they are within permit limits.(\$3,625 FY 06); a nitrogen/nitrate test kit for use by field staff for measuring effluent to determine if adequate treatment is occurring, troubleshooting wastewater ponds, and for technical assistance to small wastewater treatment plants (\$2,200); and a digital camera with a telephoto lens for documenting inspections as well as collecting evidence for enforcement actions.(\$1,050). Also requested is a portable pH meter for Carson City and Las Vegas for compliance monitoring (\$150).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
WATER PERMITS	0	0	8,021	8,021	0	0
TOTAL RESOURCES:	0	0	8,021	8,021	0	0
EXPENDITURES:						
WATER PERMIT FEES	0	0	8,021	8,021	0	0
TOTAL EXPENDITURES:	0	0	8,021	8,021	0	0

E900 TRANSFERS BASE TO B/A 3186

E900 transfers are used to move base set-aside components of the Drinking Water State Revolving Fund (DWSRF) out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED UIC GRANT	0	0	2,436,890	2,439,714	2,444,357	2,454,290
TOTAL RESOURCES:	0	0	2,436,890	2,439,714	2,444,357	2,454,290
EXPENDITURES:						
PERSONNEL SERVICES	0	0	318,712	323,291	326,183	337,710
OPERATING	0	0	786	573	786	606
TRAN HLT BWPC	0	0	878,044	878,044	878,044	878,044
TRANSFER TO 3173	0	0	58,073	56,809	58,073	56,809
2% SMALL SYSTEM TECHN ASSIST SRF	0	0	147,336	147,336	147,336	147,336
4% SET ASIDE-ADMIN FUNDS	0	0	1,003,468	1,003,599	1,003,464	1,003,614
INFORMATION SERVICES	0	0	29,492	28,483	29,492	28,483
	0	0	979	1,579	979	1,688
TOTAL EXPENDITURES:	0	0	2,436,890	2,439,714	2,444,357	2,454,290
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

DEP WATER POLLUTION CONTROL
101-3186

E902 TRANSFERS M150 TO B/A 3186

E902 transfers are used to move M150 set-aside components of the Drinking Water State Revolving Fund (DWSRF) out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED UIC GRANT	0	0	518,816	519,232	525,735	523,283
TOTAL RESOURCES:	0	0	518,816	519,232	525,735	523,283
EXPENDITURES:						
TRAN HLT BWPC	0	0	152,455	152,455	152,455	152,455
TRANSFER TO 3173	0	0	25,348	24,004	31,801	27,583
SRF	0	0	325,539	325,539	325,539	325,539
4% SET ASIDE-ADMIN FUNDS	0	0	15,474	17,234	15,940	17,706
TOTAL EXPENDITURES:	0	0	518,816	519,232	525,735	523,283

E904 TRANSFERS M588 FROM B/A 3211

E904 transfers are used to move M588 set-aside components of the Drinking Water State Revolving Fund out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	145,000	145,000	145,000	145,000
FED UIC GRANT	0	0	54,000	54,000	54,000	54,000
TOTAL RESOURCES:	0	0	199,000	199,000	199,000	199,000
EXPENDITURES:						
TRAN HLT BWPC	0	0	199,000	199,000	199,000	199,000
TOTAL EXPENDITURES:	0	0	199,000	199,000	199,000	199,000

E905 TRANSFERS E350 FROM B/A 3211

E905 transfers are used to move E350 set-aside components of the Drinking Water State Revolving Fund out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED UIC GRANT	0	0	132,792	132,792	132,792	132,792

DEP WATER POLLUTION CONTROL
101-3186

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	132,792	132,792	132,792	132,792
EXPENDITURES:						
2% SMALL SYSTEM TECHN ASSIST	0	0	33,806	33,806	33,806	33,806
SRF	0	0	68,340	68,340	68,340	68,340
4% SET ASIDE-ADMIN FUNDS	0	0	30,646	30,646	30,646	30,646
TOTAL EXPENDITURES:	0	0	132,792	132,792	132,792	132,792

E906 TRANSFERS E720 FROM B/A 3211

E 906 transfers are used to move E 720 set-aside components of the Drinking Water State Revolving Fund (DWSRF) out of their 3211 categories into 3186 categories designated for a specific EPA program set aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED UIC GRANT	0	0	2,710	2,710	2,710	2,710
TOTAL RESOURCES:	0	0	2,710	2,710	2,710	2,710
EXPENDITURES:						
4% SET ASIDE-ADMIN FUNDS	0	0	2,710	2,710	2,710	2,710
TOTAL EXPENDITURES:	0	0	2,710	2,710	2,710	2,710

E907 TRANSFERS E710 FROM B/A 3211

E907 transfers are used to move E710 set-aside components of the Drinking Water State Revolving Fund out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED UIC GRANT	0	0	3,371	3,371	3,371	3,371
TOTAL RESOURCES:	0	0	3,371	3,371	3,371	3,371
EXPENDITURES:						
4% SET ASIDE-ADMIN FUNDS	0	0	3,371	3,371	3,371	3,371
TOTAL EXPENDITURES:	0	0	3,371	3,371	3,371	3,371

DEP WATER POLLUTION CONTROL
101-3186

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,499,507	1,791,804	2,033,688	1,860,366	2,141,775	1,882,197
BALANCE FORWARD TO NEW YEAR	-1,791,803	0	0	0	0	0
FED 106 GRANT	263,893	529,785	544,104	535,057	544,677	535,577
FED POTW GRANT	77,158	70,342	47,162	17,330	47,162	17,330
FEDERAL RECEIPTS	0	0	145,000	145,000	145,000	145,000
FED SRF GRANT	271,697	292,384	260,335	252,764	262,054	254,168
FED 604(B) GRANT	0	0	-58	0	-58	0
FED UIC GRANT	67,434	78,784	3,227,838	3,231,437	3,242,439	3,250,149
FED 319 GRANT (NONPOINT SOURCE)	0	306,818	0	0	0	0
WATER PERMITS	2,366,428	2,012,798	2,350,698	2,241,900	2,484,675	2,363,230
PHOTOCOPY SERVICE CHARGE	105	272	272	272	272	272
RETURNED CHECK CHARGE	25	0	0	0	0	0
REIMBURSEMENT	0	100	100	100	100	100
TRANS FROM OTHER FUND - SRF	54,350	57,449	49,169	56,392	49,169	56,594
TRANS FROM BA 3188	37,267	44,074	44,429	43,984	44,541	44,024
TRANSFER FROM HEALTH DIVISION	0	0	855,974	1,106,639	856,517	1,107,173
TRANS FROM BA 3185	72,463	40,435	41,453	40,802	41,592	40,843
TRANSFER FROM PROGRAMS	658,761	1,623,278	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	0	100,000	0	0	0	0
TOTAL RESOURCES:	3,577,285	6,948,323	9,600,164	9,532,043	9,859,915	9,696,657
EXPENDITURES:						
PERSONNEL SERVICES	2,095,741	2,254,451	2,660,142	2,765,394	2,719,843	2,884,681
OPERATING	0	0	5,815	4,355	5,815	4,609
LAND & BUILDING IMPROVEMENTS	21,404	69,038	40,648	22,635	41,083	23,070
FEDERAL 604	0	9,443	0	0	0	0
FEDERAL 319	0	161,403	0	0	0	0
TRAN HLT BWQP	249,311	514,293	245,105	257,054	245,297	257,246
TRAN HLT BWPC	268,939	982,379	1,752,244	1,752,360	1,752,326	1,752,442
TRANSFER TO 3173	528,129	737,026	625,415	692,027	633,826	721,374
2% SMALL SYSTEM TECHN ASSIST	0	0	181,142	181,142	181,142	181,142
SRF	97,830	111,823	1,492,659	1,502,513	1,494,079	1,503,952
UIC	14,634	15,223	54,849	53,112	62,247	57,442
4% SET ASIDE-ADMIN FUNDS	0	0	81,693	82,444	82,159	82,916
BOR GRANT NORTHERN NEVADA	0	131	0	0	0	0

DEP WATER POLLUTION CONTROL
101-3186

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	7,243	12,003	7,243	12,830
POTW TRAINING	77,158	70,342	46,976	47,326	46,976	47,326
DEP ADMIN	15,651	14,366	12,103	13,525	12,103	13,525
WATER PERMIT FEES	206,789	146,070	264,789	273,364	241,514	245,549
TMDL/STORMWATER	0	270	249	380	245	395
RESERVE	0	1,860,366	2,124,775	1,868,725	2,329,700	1,904,474
PURCHASING ASSESSMENT	1,699	1,699	4,317	3,684	4,317	3,684
TOTAL EXPENDITURES:	3,577,285	6,948,323	9,600,164	9,532,043	9,859,915	9,696,657
PERCENT CHANGE:		94.23%	38.17%	37.18%	2.71%	1.73%
TOTAL POSITIONS:	29.00	30.00	37.00	38.00	37.00	38.00

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

DEP WATER QUALITY PLANNING

101-3193

PROGRAM DESCRIPTION

The Bureau of Water Quality Planning (Bureau) consists of 19 FTEs. The Bureau protects Nevada's limited surface water through the establishment of water quality standards, monitoring, public education and funding of water quality improvement projects. The Bureau develops local, regional, and statewide plans to ensure water quality standards are maintained and impaired surface waters are restored where possible. The Bureau also administers a laboratory certification program to ensure laboratories performing water analysis for the purposes of meeting the Safe Drinking Water and/or Clean Water Act are adhering to prescribed methods and procedures.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of perennial water bodies assessed for impairment	28%	30%	30%	32%	34%
2. Tons of sediment/nutrient reduced in water bodies by nonpoint source pollution control projects	1,200 tons	1,200 tons	1,200 tons	1,200 tons	1,200 tons
3. Percent of water quality standards reviewed (Clean Water Act triennial review)	33%	33%	33%	33%	33%

BASE

The Base shows 1.7 million dollars expended for water quality improvement projects within the State in FY 04. Also reflected in the Base are operating and travel expenses for 21 FTEs within the Bureau of Water Quality Planning. Staff members are responsible for carrying out various provisions of the Clean Water Act.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	359,358	359,469	366,545	366,545	366,545	366,545
BALANCE FORWARD FROM PREVIOUS YEAR	157,538	141,280	159,123	86,748	702,904	131,517
BALANCE FORWARD TO NEW YEAR	-141,280	0	0	0	0	0
FED 106 GRANT	591,343	1,125,964	495,433	943,650	614,417	944,329
U.S. BUREAU OF RECLAMATION GRANT	53,107	116,800	0	0	0	0
FED 604(B) GRANT	130,377	267,143	155,839	155,839	155,839	155,839
SECTION 104 EPA CLEAN WATER ACT	171,464	308,869	105,784	271,010	105,784	271,010
SECTION 104 B(3) EPA SPECIAL STUDIES GRANT	118,228	252,277	248,000	377,773	248,000	377,773
SECTION 319 EPA NON POINT SOURCE GRANT	1,611,468	5,048,474	2,024,498	2,179,456	2,027,458	2,180,324
LABORATORY CHARGE	192,203	229,148	210,280	202,652	210,586	202,959
PHOTOCOPY SERVICE CHARGE	235	150	0	0	0	0

TOTAL RESOURCES:	3,244,041	7,849,574	3,765,502	4,583,673	4,431,533	4,630,296
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EXPENDITURES:

PERSONNEL SERVICES	1,229,654	1,478,102	1,408,053	1,502,248	1,421,481	1,518,467
OPERATING	0	0	2,873	3,175	2,873	3,175
LAND & BUILDING IMPROVEMENTS	383,210	729,611	297,048	728,754	297,725	729,532
FEDERAL 604	88,503	224,064	78,359	103,889	78,359	104,889
FEDERAL 319	1,013,934	4,259,892	720,948	1,219,513	721,816	1,220,348
FEDERAL 104	118,227	252,277	248,000	248,000	248,000	248,000
ENV LAB CERTIFICATION	26,035	62,439	20,269	34,182	20,599	34,513

DEP WATER QUALITY PLANNING
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO 3173	309,874	475,507	322,278	375,497	325,335	379,270
BOR GRANT NO. NV.	7,247	72,738	-65,140	0	-65,140	0
INFORMATION SERVICES	0	0	3,940	4,355	3,940	4,355
FEDERAL 104(B)3	64,739	205,578	23,352	229,925	23,352	229,925
RESERVE	0	86,748	702,904	131,517	1,350,575	155,204
PURCHASING ASSESSMENT	2,618	2,618	2,618	2,618	2,618	2,618
TOTAL EXPENDITURES:	3,244,041	7,849,574	3,765,502	4,583,673	4,431,533	4,630,296
TOTAL POSITIONS:	0.00	21.00	19.00	21.00	19.00	21.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED 106 GRANT	0	0	-1,310	-5	-876	189
SECTION 319 EPA NON POINT SOURCE GRANT	0	0	-1,304	148	-835	520
LABORATORY CHARGE	0	0	-67	428	-974	500
TOTAL RESOURCES:	0	0	-2,681	571	-2,685	1,209
EXPENDITURES:						
OPERATING	0	0	113	-769	113	-630
LAND & BUILDING IMPROVEMENTS	0	0	19	555	15	579
FEDERAL 319	0	0	26	632	26	644
ENV LAB CERTIFICATION	0	0	0	262	0	268
INFORMATION SERVICES	0	0	-221	2,278	-221	2,735
PURCHASING ASSESSMENT	0	0	-2,618	-2,387	-2,618	-2,387
TOTAL EXPENDITURES:	0	0	-2,681	571	-2,685	1,209

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,279
TOTAL RESOURCES:	0	0	0	0	0	-12,279
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,903	0	13,707
TRANSFER TO 3173	0	0	0	2,376	0	3,427
RESERVE	0	0	0	-12,279	0	-29,413
TOTAL EXPENDITURES:	0	0	0	0	0	-12,279

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-27,609
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,849	0	5,885
TOTAL RESOURCES:	0	0	0	5,849	0	-21,724
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,766	0	55,037
TRANSFER TO 3173	0	0	0	6,692	0	13,759
RESERVE	0	0	0	-27,609	0	-90,520
TOTAL EXPENDITURES:	0	0	0	5,849	0	-21,724

ENHANCEMENT

E525 OFFICE RELOCATION

Items in this enhancement decision unit include furnishings for new conference rooms in the new DCNR building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED 106 GRANT	0	0	4,460	4,460	0	0

DEP WATER QUALITY PLANNING
101-3193

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SECTION 319 EPA NON POINT SOURCE GRANT	0	0	4,460	4,460	0	0
TOTAL RESOURCES:	0	0	8,920	8,920	0	0
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	4,460	4,460	0	0
FEDERAL 319	0	0	4,460	4,460	0	0
TOTAL EXPENDITURES:	0	0	8,920	8,920	0	0

E710 REPLACEMENT EQUIPMENT

This enhancement decision unit is for replacement equipment purchases needed to continue support of water quality planning staff and their duties. Replacement equipment includes computers, cameras, analyzers, and a vehicle for sampling surface waters in Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED 106 GRANT	0	0	23,713	23,844	22,021	22,171
SECTION 319 EPA NON POINT SOURCE GRANT	0	0	5,670	5,670	19,787	19,787
LABORATORY CHARGE	0	0	0	0	1,974	1,974
TOTAL RESOURCES:	0	0	29,383	29,514	43,782	43,932
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	23,713	23,844	22,021	22,171
FEDERAL 319	0	0	5,670	5,670	19,787	19,787
ENV LAB CERTIFICATION	0	0	0	0	1,974	1,974
TOTAL EXPENDITURES:	0	0	29,383	29,514	43,782	43,932

E720 NEW EQUIPMENT

This enhancement decision unit is for new equipment purchases needed to continue with water sampling and assessment activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED 106 GRANT	0	0	4,927	4,927	1,205	1,205
SECTION 319 EPA NON POINT SOURCE GRANT	0	0	9,015	9,015	1,205	1,205
LABORATORY CHARGE	0	0	1,000	1,000	1,736	1,736
TOTAL RESOURCES:	0	0	14,942	14,942	4,146	4,146

DEP WATER QUALITY PLANNING
101-3193

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	4,927	4,927	1,205	1,205
FEDERAL 319	0	0	9,015	9,015	1,205	1,205
ENV LAB CERTIFICATION	0	0	1,000	1,000	1,736	1,736
TOTAL EXPENDITURES:	0	0	14,942	14,942	4,146	4,146

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	359,358	359,469	366,545	366,545	366,545	366,545
BALANCE FORWARD FROM PREVIOUS YEAR	157,538	141,280	159,123	86,748	702,904	91,629
BALANCE FORWARD TO NEW YEAR	-141,280	0	0	0	0	0
FED 106 GRANT	591,343	1,125,964	527,223	976,876	636,767	967,894
U.S. BUREAU OF RECLAMATION GRANT	53,107	116,800	0	0	0	0
FED 604(B) GRANT	130,377	267,143	155,839	155,839	155,839	155,839
SECTION 104 EPA CLEAN WATER ACT	171,464	308,869	105,784	271,010	105,784	271,010
SECTION 104 B(3) EPA SPECIAL STUDIES GRANT	118,228	252,277	248,000	377,773	248,000	377,773
SECTION 319 EPA NON POINT SOURCE GRANT	1,611,468	5,048,474	2,042,339	2,198,749	2,047,615	2,201,836
LABORATORY CHARGE	192,203	229,148	211,213	204,080	213,322	207,169
PHOTOCOPY SERVICE CHARGE	235	150	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,849	0	5,885
TOTAL RESOURCES:	3,244,041	7,849,574	3,816,066	4,643,469	4,476,776	4,645,580

EXPENDITURES:						
PERSONNEL SERVICES	1,229,654	1,478,102	1,408,053	1,538,917	1,421,481	1,587,211
OPERATING	0	0	2,986	2,406	2,986	2,545
LAND & BUILDING IMPROVEMENTS	383,210	729,611	330,167	762,540	320,966	753,487
FEDERAL 604	88,503	224,064	78,359	103,889	78,359	104,889
FEDERAL 319	1,013,934	4,259,892	740,119	1,239,290	742,834	1,241,984
FEDERAL 104	118,227	252,277	248,000	248,000	248,000	248,000
ENV LAB CERTIFICATION	26,035	62,439	21,269	35,444	24,309	38,491
TRANSFER TO 3173	309,874	475,507	322,278	384,565	325,335	396,456
BOR GRANT NO. NV.	7,247	72,738	-65,140	0	-65,140	0
INFORMATION SERVICES	0	0	3,719	6,633	3,719	7,090
FEDERAL 104(B)3	64,739	205,578	23,352	229,925	23,352	229,925
RESERVE	0	86,748	702,904	91,629	1,350,575	35,271

DEP WATER QUALITY PLANNING
101-3193

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,618	2,618	0	231	0	231
TOTAL EXPENDITURES:	3,244,041	7,849,574	3,816,066	4,643,469	4,476,776	4,645,580
PERCENT CHANGE:		141.97%	-51.39%	-40.84%	17.31%	0.05%
TOTAL POSITIONS:	0.00	21.00	19.00	21.00	19.00	21.00

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

SAFE DRINKING WATER REGULATORY PROGRAM

101-3197

PROGRAM DESCRIPTION

The Public Health Engineering (PHE) section implements the Public Water System Supervision Program, authorized under the federal Safe Drinking Water Act (SDWA). It ensures that Nevada's public water systems comply with state and federal drinking water standards, enforces the requirements for surface water treatment and corrosion control, and reports to the US Environmental Protection Agency. Statutory authority is provided in NRS 445A.800 through 445A.955.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Enforcement actions taken against public water systems not meeting primary drinking water standards	100	91	100	125	110
2.	Number of public water systems (PWS) consistently out of compliance (EPA arsenic rule will increase FY 06)	5	4	5	25	10
3.	Percent of PWS identified with microbial standards violation where corrective action was taken	100%	100%	100%	100%	100%

BASE

This decision unit reflects agency request items associated with the relocation to the new DCNR building. These items have been incorporated into E 500.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PLAN REVIEW FEES	0	0	36,406	0	37,368	0
TOTAL RESOURCES:	0	0	36,406	0	37,368	0
EXPENDITURES:						
OPERATING	0	0	36,406	0	37,368	0
TOTAL EXPENDITURES:	0	0	36,406	0	37,368	0

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit provides for costs of occupying the new DCNR building by the agency which is transferring from the Health Division to the Division of Environmental Protection.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	120,050	0	120,017
TOTAL RESOURCES:	0	0	0	120,050	0	120,017
EXPENDITURES:						
OPERATING	0	0	0	-153,514	0	-155,398
DOE AIP GRANT ACTIVITIES	0	0	0	-14,624	0	-15,046
FDA FOOD SAFETY GRANT	0	0	0	325,580	0	327,980

SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEDERAL DWSRF GRANT	0	0	0	-37,392	0	-37,519
TOTAL EXPENDITURES:	0	0	0	120,050	0	120,017

E900 TRANSFERS

This request is related to the transfer of the Safe Drinking Water Act, and related components of the Public Health Engineering section of the Bureau to the Division of Environmental Protection in the Department of Conservation and Natural Resources. The transfer includes 17.51 FTEs. There is a corresponding transfer decision unit in the impacted budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	163,016	180,744	172,958	194,855
FEDERAL RECEIPTS	0	0	172,758	172,758	172,758	172,758
FEDERAL RECEIPTS-B	0	0	50,000	50,000	50,000	50,000
FED SAFE DRINKING WATER GRANT	0	0	838,300	838,300	838,300	838,300
LICENSES AND FEES	0	0	226,175	226,175	226,175	226,175
VARIANCE FEE	0	0	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	0	0	88,650	88,650	88,650	88,650
CERTIFICATION FEES	0	0	41,961	41,961	41,961	41,961
PHOTOCOPY SERVICE CHARGE	0	0	100	100	100	100
RETURNED CHECK CHARGE	0	0	100	100	100	100
TRANSFER FROM ENVIRON PROTECT - A	0	0	476,998	476,998	476,998	476,998
TRANSFER FROM ENVIRON PROTECT - B	0	0	289,380	289,380	289,380	289,380
TOTAL RESOURCES:	0	0	2,348,438	2,366,166	2,358,380	2,380,277
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,296,056	1,327,933	1,306,790	1,365,652
OUT-OF-STATE TRAVEL	0	0	286	286	286	286
IN-STATE TRAVEL	0	0	15,321	15,597	15,321	15,597
OPERATING	0	0	254,115	267,156	256,930	270,217
AID TO COUNTIES	0	0	70,150	62,572	70,150	49,158
DOE AIP GRANT ACTIVITIES	0	0	67,095	62,842	64,333	56,001
WATER PROTECTION COORD. GRANT	0	0	49,998	50,000	49,998	50,000
FEDERAL DWSRF GRANT	0	0	571,833	565,887	570,988	559,097
INFORMATION SERVICES	0	0	3,932	7,129	3,932	7,505
TRAINING	0	0	638	638	638	638
PURCHASING ASSESSMENT	0	0	393	393	393	393
STATEWIDE COST ALLOCATION PLAN	0	0	12,888	0	12,888	0
AG COST ALLOCATION PLAN	0	0	5,733	5,733	5,733	5,733

SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,348,438	2,366,166	2,358,380	2,380,277
TOTAL POSITIONS:	0.00	0.00	17.51	17.51	17.51	17.51

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	163,016	180,744	172,958	194,855
FEDERAL RECEIPTS	0	0	172,758	172,758	172,758	172,758
FEDERAL RECEIPTS-B	0	0	50,000	50,000	50,000	50,000
FED SAFE DRINKING WATER GRANT	0	0	838,300	838,300	838,300	838,300
LICENSES AND FEES	0	0	226,175	346,225	226,175	346,192
VARIANCE FEE	0	0	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	0	0	125,056	88,650	126,018	88,650
CERTIFICATION FEES	0	0	41,961	41,961	41,961	41,961
PHOTOCOPY SERVICE CHARGE	0	0	100	100	100	100
RETURNED CHECK CHARGE	0	0	100	100	100	100
TRANSFER FROM ENVIRON PROTECT - A	0	0	476,998	476,998	476,998	476,998
TRANSFER FROM ENVIRON PROTECT - B	0	0	289,380	289,380	289,380	289,380

TOTAL RESOURCES:	0	0	2,384,844	2,486,216	2,395,748	2,500,294
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EXPENDITURES:

PERSONNEL SERVICES	0	0	1,296,056	1,327,933	1,306,790	1,365,652
OUT-OF-STATE TRAVEL	0	0	286	286	286	286
IN-STATE TRAVEL	0	0	15,321	15,597	15,321	15,597
OPERATING	0	0	290,521	113,642	294,298	114,819
AID TO COUNTIES	0	0	70,150	62,572	70,150	49,158
DOE AIP GRANT ACTIVITIES	0	0	67,095	48,218	64,333	40,955
FDA FOOD SAFETY GRANT	0	0	0	325,580	0	327,980
WATER PROTECTION COORD. GRANT	0	0	49,998	50,000	49,998	50,000
FEDERAL DWSRF GRANT	0	0	571,833	528,495	570,988	521,578
INFORMATION SERVICES	0	0	3,932	7,129	3,932	7,505
TRAINING	0	0	638	638	638	638
PURCHASING ASSESSMENT	0	0	393	393	393	393
STATEWIDE COST ALLOCATION PLAN	0	0	12,888	0	12,888	0
AG COST ALLOCATION PLAN	0	0	5,733	5,733	5,733	5,733

SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,384,844	2,486,216	2,395,748	2,500,294
PERCENT CHANGE:		%	%	%	0.46%	0.57%
TOTAL POSITIONS:	0.00	0.00	17.51	17.51	17.51	17.51

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

SAFE WATER DRINKING ACT

746-3211

PROGRAM DESCRIPTION

The Safe Drinking Water Program funds loans, at or below market rates, to public water systems for projects addressing public health and infrastructure needs. It also provides funds to develop information management systems and provide technical assistance and education to public water systems and their customers. Statutory Authority is provided by NRS 445A.200 through 445A.295.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Dollar value of drinking water SRF loans issued vs. dollar value of loan funds available (millions)		\$41/\$65.9	\$45/\$66	\$50/69	\$53/71

BASE

This Base decision unit supported 5 FTEs to implement the Safe Drinking Water State Revolving Fund throughout Nevada. This program provides low interest loans to communities for construction of drinking water treatment plants. This program also covers technical assistance subsidy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,574,103	8,309,204	7,618,902	7,509,819	3,927,745	3,303,646
BALANCE FORWARD TO NEW YEAR	-8,309,203	0	0	0	0	0
EPA SRF LOAN CAPITALIZATION GRANT	5,206,788	3,676,514	12,246,489	12,246,489	13,711,424	13,711,424
EPA SET ASIDE LOAN CAPITALIZATION	2,236,662	2,712,591	2,955,705	2,958,705	2,970,092	2,975,592
PRIOR YEAR REFUNDS	629	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	122,024	156,847	254,678	254,678	301,140	301,140
SAFE DR WATER INT PAYMENTS/BONDS	1,127,770	1,022,524	1,570,535	1,570,535	1,743,538	1,743,538
SAFE DRINKING PRINCIPAL-INTERGOV	1,104,475	1,189,559	1,290,110	1,290,110	1,786,368	1,786,368
SAFE DRINKING PRINCIPAL-PRIVATE	25,104	24,711	27,379	27,379	28,394	28,394
RECEIPT/PURCHASED INTEREST	7,443	0	7,443	7,443	7,443	7,443
PROCEEDS SALE OF DRKNG WATER BOND	3,252,493	1,566,162	1,660,620	1,660,620	1,660,620	1,660,620
TOTAL RESOURCES:	9,348,288	18,658,112	27,631,861	27,525,778	26,136,764	25,518,165
EXPENDITURES:						
PERSONNEL SERVICES	234,976	339,082	318,709	315,269	326,180	322,510
OPERATING	0	0	757	757	757	757
LOANS - WATER SYSTEMS	6,450,955	7,588,009	19,500,000	19,500,000	19,500,000	19,500,000
10% SET-ASIDE STATE PROG MGMT	832,719	1,116,129	1,038,452	1,451,145	1,038,452	1,451,145
INDIRECT COSTS	59,215	109,083	84,563	78,807	91,016	80,592
2% SMALL SYSTEM TECHN ASSIST	147,336	236,145	147,336	147,336	147,336	147,336
15% SET-ASIDE LOCAL ASSIST & OTHER	798,511	559,965	1,371,195	1,485,622	1,371,195	1,485,622
DEBT SERVICE ON MATCH BONDS	770,867	1,117,090	1,184,568	1,184,568	1,172,492	1,172,492
4% SET ASIDE-ADMIN FUNDS	50,222	79,303	54,012	54,104	54,478	54,571
INFORMATION SERVICES	0	0	1,037	1,037	1,037	1,037

SAFE WATER DRINKING ACT
746-3211

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	7,509,819	3,927,745	3,303,646	2,430,334	1,298,616
PURCHASING ASSESSMENT	3,487	3,487	3,487	3,487	3,487	3,487
TOTAL EXPENDITURES:	9,348,288	18,658,112	27,631,861	27,525,778	26,136,764	25,518,165
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
EPA SET ASIDE LOAN CAPITALIZATION	0	0	110	2,291	106	2,453
TOTAL RESOURCES:	0	0	110	2,291	106	2,453
EXPENDITURES:						
OPERATING	0	0	30	-183	30	-150
15% SET-ASIDE LOCAL ASSIST & OTHER	0	0	125	131	121	146
4% SET ASIDE-ADMIN FUNDS	0	0	14	317	14	322
INFORMATION SERVICES	0	0	-58	542	-58	651
PURCHASING ASSESSMENT	0	0	-1	1,484	-1	1,484
TOTAL EXPENDITURES:	0	0	110	2,291	106	2,453

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,939
TOTAL RESOURCES:	0	0	0	0	0	-2,939
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,351	0	3,448
INDIRECT COSTS	0	0	0	588	0	862
RESERVE	0	0	0	-2,939	0	-7,249

SAFE WATER DRINKING ACT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-2,939

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,089
TOTAL RESOURCES:	0	0	0	0	0	-7,089
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,671	0	11,752
INDIRECT COSTS	0	0	0	1,418	0	2,938
RESERVE	0	0	0	-7,089	0	-21,779
TOTAL EXPENDITURES:	0	0	0	0	0	-7,089

M588 SAFE DRINKING WATER ACT

EPA has awarded \$743,700 to the State which will be spent over five years. The grant reimburses 100% of expenditures under section 1419(d) of the Safe Drinking Water Act for training of operators.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	145,000	145,000	145,000	145,000
EPA SET ASIDE LOAN CAPITALIZATION	0	0	54,000	54,000	54,000	54,000
TOTAL RESOURCES:	0	0	199,000	199,000	199,000	199,000
EXPENDITURES:						
10% SET-ASIDE STATE PROG MGMT	0	0	199,000	199,000	199,000	199,000
TOTAL EXPENDITURES:	0	0	199,000	199,000	199,000	199,000

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides for the continuance of third party contracts funded under the Drinking Water SRF set-asides for small system technical assistance, local assistance and administrative costs. These costs are 100% reimbursed by EPA grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
EPA SET ASIDE LOAN CAPITALIZATION	0	0	132,792	132,792	132,792	132,792
TOTAL RESOURCES:	0	0	132,792	132,792	132,792	132,792
EXPENDITURES:						
2% SMALL SYSTEM TECHN ASSIST	0	0	33,806	33,806	33,806	33,806
15% SET-ASIDE LOCAL ASSIST & OTHER	0	0	68,340	68,340	68,340	68,340
4% SET ASIDE-ADMIN FUNDS	0	0	30,646	30,646	30,646	30,646
TOTAL EXPENDITURES:	0	0	132,792	132,792	132,792	132,792

E710 REPLACEMENT EQUIPMENT

Proposed replacement equipment includes printers and computers for staff per schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
EPA SET ASIDE LOAN CAPITALIZATION	0	0	3,371	3,371	3,371	3,371
TOTAL RESOURCES:	0	0	3,371	3,371	3,371	3,371
EXPENDITURES:						
4% SET ASIDE-ADMIN FUNDS	0	0	3,371	3,371	3,371	3,371
TOTAL EXPENDITURES:	0	0	3,371	3,371	3,371	3,371

E720 NEW EQUIPMENT

Proposed new equipment includes a laptop computer and docking station.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
EPA SET ASIDE LOAN CAPITALIZATION	0	0	2,710	2,710	2,710	2,710
TOTAL RESOURCES:	0	0	2,710	2,710	2,710	2,710

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
4% SET ASIDE-ADMIN FUNDS	0	0	2,710	2,710	2,710	2,710
TOTAL EXPENDITURES:	0	0	2,710	2,710	2,710	2,710

E900 TRANSFERS BASE TO B/A 3186

E900 transfers are used to move base set-aside components of the Drinking Water State Revolving Fund (DWSRF) out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
EPA SET ASIDE LOAN CAPITALIZATION	0	0	-2,436,890	-2,439,714	-2,444,357	-2,454,290
TOTAL RESOURCES:	0	0	-2,436,890	-2,439,714	-2,444,357	-2,454,290
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-318,712	-323,291	-326,183	-337,710
OPERATING	0	0	-786	-573	-786	-606
10% SET-ASIDE STATE PROG MGMT	0	0	-878,044	-878,044	-878,044	-878,044
INDIRECT COSTS	0	0	-58,073	-56,809	-58,073	-56,809
2% SMALL SYSTEM TECHN ASSIST	0	0	-147,336	-147,336	-147,336	-147,336
15% SET-ASIDE LOCAL ASSIST & OTHER	0	0	-1,003,468	-1,003,599	-1,003,464	-1,003,614
4% SET ASIDE-ADMIN FUNDS	0	0	-29,492	-28,483	-29,492	-28,483
INFORMATION SERVICES	0	0	-979	-1,579	-979	-1,688
TOTAL EXPENDITURES:	0	0	-2,436,890	-2,439,714	-2,444,357	-2,454,290
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E902 TRANSFERS M150 TO B/A 3186

E902 transfers are used to move M150 set-aside components of the Drinking Water State Revolving Fund (DWSRF) out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
EPA SET ASIDE LOAN CAPITALIZATION	0	0	-518,816	-519,232	-525,735	-523,283
TOTAL RESOURCES:	0	0	-518,816	-519,232	-525,735	-523,283

SAFE WATER DRINKING ACT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
10% SET-ASIDE STATE PROG MGMT	0	0	-152,455	-152,455	-152,455	-152,455
INDIRECT COSTS	0	0	-25,348	-24,004	-31,801	-27,583
15% SET-ASIDE LOCAL ASSIST & OTHER	0	0	-325,539	-325,539	-325,539	-325,539
4% SET ASIDE-ADMIN FUNDS	0	0	-15,474	-17,234	-15,940	-17,706
TOTAL EXPENDITURES:	0	0	-518,816	-519,232	-525,735	-523,283

E904 TRANSFERS M588 TO B/A 3186

E904 transfers are used to move M588 set-aside components of the Drinking Water State Revolving Fund (DWSRF) out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	-145,000	-145,000	-145,000	-145,000
EPA SET ASIDE LOAN CAPITALIZATION	0	0	-54,000	-54,000	-54,000	-54,000
TOTAL RESOURCES:	0	0	-199,000	-199,000	-199,000	-199,000
EXPENDITURES:						
10% SET-ASIDE STATE PROG MGMT	0	0	-199,000	-199,000	-199,000	-199,000
TOTAL EXPENDITURES:	0	0	-199,000	-199,000	-199,000	-199,000

E905 TRANSFERS E350 TO B/A 3186

E905 transfers are used to move E350 set-aside components of the Drinking Water State Revolving Fund (DWSRF) out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
EPA SET ASIDE LOAN CAPITALIZATION	0	0	-132,792	-132,792	-132,792	-132,792
TOTAL RESOURCES:	0	0	-132,792	-132,792	-132,792	-132,792
EXPENDITURES:						
2% SMALL SYSTEM TECHN ASSIST	0	0	-33,806	-33,806	-33,806	-33,806
15% SET-ASIDE LOCAL ASSIST & OTHER	0	0	-68,340	-68,340	-68,340	-68,340
4% SET ASIDE-ADMIN FUNDS	0	0	-30,646	-30,646	-30,646	-30,646
TOTAL EXPENDITURES:	0	0	-132,792	-132,792	-132,792	-132,792

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E906 TRANSFERS E720 TO B/A 3186

E906 transfers are used to move E720 set-aside components of the Drinking Water State Revolving Fund out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
EPA SET ASIDE LOAN CAPITALIZATION	0	0	-2,710	-2,710	-2,710	-2,710
TOTAL RESOURCES:	0	0	-2,710	-2,710	-2,710	-2,710
EXPENDITURES:						
4% SET ASIDE-ADMIN FUNDS	0	0	-2,710	-2,710	-2,710	-2,710
TOTAL EXPENDITURES:	0	0	-2,710	-2,710	-2,710	-2,710

E907 TRANSFERS E710 TO B/A 3186

E907 transfers are used to move E710 set-aside components of the Drinking Water State Revolving Fund (DWSRF) out of their 3211 categories into 3186 categories designated for a specific EPA program set-aside function.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
EPA SET ASIDE LOAN CAPITALIZATION	0	0	-3,371	-3,371	-3,371	-3,371
TOTAL RESOURCES:	0	0	-3,371	-3,371	-3,371	-3,371
EXPENDITURES:						
4% SET ASIDE-ADMIN FUNDS	0	0	-3,371	-3,371	-3,371	-3,371
TOTAL EXPENDITURES:	0	0	-3,371	-3,371	-3,371	-3,371

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,574,103	8,309,204	7,618,902	7,509,819	3,927,745	3,293,618
BALANCE FORWARD TO NEW YEAR	-8,309,203	0	0	0	0	0
EPA SRF LOAN CAPITALIZATION GRANT	5,206,788	3,676,514	12,246,489	12,246,489	13,711,424	13,711,424
EPA SET ASIDE LOAN CAPITALIZATION	2,236,662	2,712,591	109	2,050	106	472
PRIOR YEAR REFUNDS	629	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	122,024	156,847	254,678	254,678	301,140	301,140
SAFE DR WATER INT PAYMENTS/BONDS	1,127,770	1,022,524	1,570,535	1,570,535	1,743,538	1,743,538

SAFE WATER DRINKING ACT
746-3211

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SAFE DRINKING PRINCIPAL-INTERGOV	1,104,475	1,189,559	1,290,110	1,290,110	1,786,368	1,786,368
SAFE DRINKING PRINCIPAL-PRIVATE	25,104	24,711	27,379	27,379	28,394	28,394
RECEIPT/PURCHASED INTEREST	7,443	0	7,443	7,443	7,443	7,443
PROCEEDS SALE OF DRKNG WATER BOND	3,252,493	1,566,162	1,660,620	1,660,620	1,660,620	1,660,620
TOTAL RESOURCES:	9,348,288	18,658,112	24,676,265	24,569,123	23,166,778	22,533,017
EXPENDITURES:						
PERSONNEL SERVICES	234,976	339,082	-3	0	-3	0
OPERATING	0	0	1	1	1	1
LOANS - WATER SYSTEMS	6,450,955	7,588,009	19,500,000	19,500,000	19,500,000	19,500,000
10% SET-ASIDE STATE PROG MGMT	832,719	1,116,129	7,953	420,646	7,953	420,646
INDIRECT COSTS	59,215	109,083	1,142	0	1,142	0
2% SMALL SYSTEM TECHN ASSIST	147,336	236,145	0	0	0	0
15% SET-ASIDE LOCAL ASSIST & OTHER	798,511	559,965	42,313	156,615	42,313	156,615
DEBT SERVICE ON MATCH BONDS	770,867	1,117,090	1,184,568	1,184,568	1,172,492	1,172,492
4% SET ASIDE-ADMIN FUNDS	50,222	79,303	9,060	8,704	9,060	8,704
RESERVE	0	7,509,819	3,927,745	3,293,618	2,430,334	1,269,588
PURCHASING ASSESSMENT	3,487	3,487	3,486	4,971	3,486	4,971
TOTAL EXPENDITURES:	9,348,288	18,658,112	24,676,265	24,569,123	23,166,778	22,533,017
PERCENT CHANGE:		99.59%	32.25%	31.68%	-6.12%	-8.29%
TOTAL POSITIONS:	5.00	5.00	0.00	0.00	0.00	0.00

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

DEP WASTE MGMT AND FEDERAL FACILITIES

101-3187

PROGRAM DESCRIPTION

Budget account 3187 will represent 70 FTEs in the Bureaus of Corrective Actions, Waste Management and Federal Facilities. There are 55 existing FTEs in the Bureaus of Corrective Actions and Waste Management; 2 additional requested FTEs in the Bureau of Corrective Actions; 14 FTE transferring in from the Bureau of Federal Facilities, B/A 3198; and 1 FTE transferring out to B/A 3173. The budget account receives no general fund revenue and is entirely supported by federal grants and fees. In the last biennium, the Bureau of Federal Facilities was transferred to a new budget account (3198) in an effort to simplify the respective accounts. In fiscal year 06 & 07, cat 71, 72, and 82 are being transferred back to budget account 3187. The Bureau of Corrective Action is responsible for the analysis and remediation of contaminated sites, certification of environmental consultants, regulation of underground storage tanks, remediation of leaking underground storage tanks and administration of the Petroleum Claims Fund. The Bureau of Waste Management is responsible for enforcing the provisions of the Chemical Accident Prevention program; ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions and individuals to reduce the amount of waste generated, participate in recycling programs and conserve natural resources. Statutory authority: NRS 444.440 - 444.645; 444A. 010 - 444A.110; 445A.060 - 445A.730; 459.380 - 459.3874; 459.400 -459.600; 459.800 - 459.856; and 590.700 - 590.920.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of underground storage tank facilities found to be in significant operational compliance with the 1998 Federal regulations	89%	90%	91%	93%	93%
2.	Dollar value of Brownfields grants and loans issued vs grant and loan funds available	N/A	\$604k/\$632k	\$600k/\$655k	\$725k/\$1.4m	\$725k/\$1.4m
3.	Dollar amount of Petroleum Fund claims approved for reimbursement approved vs the number of cases processed	NA/550	\$6.94m/620	\$7.0m/600	\$7.15m/600	\$7.3m/580
4.	Number of new cases initiated for investigation and/or cleanup in the Leaking UST and Remediation programs vs total number of cases closed	N/A	179/140	200/160	200/170	200/180
5.	Percent of inspections of businesses that generate, treat, store, dispose of, or recycle hazardous waste that find substantial compliance	90%	98%	90%	95%	95%
6.	Percentage of Nevada solid waste that is recycled	15%	15%	15%	25%	25%

BASE

The base decision unit for budget account 3187 represents continuing funding for 55 existing FTEs in the Bureaus of Corrective Actions and Waste Management. The budget account receives no general fund revenue and is entirely supported by federal grants and fees. Expenses include FTE costs with related support items such as travel, general operating, operating supplies, medical monitoring, vendors and contracts, support to counties, etc.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	325,784	369,948	169,683	260,514	97,517	686,613
BALANCE FORWARD TO NEW YEAR	-418,585	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	48,637	0	0	0	0
FED HAZARDOUS WASTE GRANT	750,000	854,074	754,672	750,000	756,614	750,000
FED LEEKING UNDRGRND STRGE TNK	625,191	1,461,435	580,407	740,955	582,057	743,074
FED DEPT OF ENERGY GRANT	0	11,068	0	0	0	0
FED DEPT OF DEFENSE GRANT	0	7,933	0	897	0	897
FEDERAL GRANT-A	74,098	0	-665	0	-673	0

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED UNDERGROUND STORAGE TANK	159,147	306,465	138,939	164,026	139,100	164,187
FEDERAL GRANT-D	158,346	81,802	27,145	28,312	27,131	28,312
FED SUPERFUND PA/SI GRANT	450,769	787,792	268,963	270,045	269,501	270,598
FEDERAL GRANT-F	2,511	9,785	0	0	0	0
FEDERAL GRANT-I	404,867	201,739	176,448	605,274	176,424	605,274
DUMPING FEES	1,632,492	1,979,807	1,713,375	1,715,056	1,715,406	1,717,117
FINES/FORFEITURES/PENALTIES	0	7,400	0	0	0	0
PRIOR YEAR REFUNDS	0	150	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	0	0	75,000	75,000	75,000	75,000
TRANS FROM DEP - CHEM HAZ PREV	305,094	623,963	310,549	311,345	310,689	311,487
TRANS FROM MGMT OF HAZARDOUS	3,082,159	4,366,097	2,561,071	5,307,267	2,572,629	5,313,770
TRANSFER FROM EMERGENCY MGMT	84,828	162,516	-3,864	-384	-3,873	-384
TRANS FROM PETRO TRUST FUND	759,115	1,177,747	745,879	997,832	752,586	1,004,481
TRANSFER FROM ENVIRON PROTECT - A	28,657	0	25,657	25,657	25,657	25,657
TOTAL RESOURCES:	8,424,473	12,458,358	7,543,259	11,251,796	7,495,765	11,696,083
EXPENDITURES:						
PERSONNEL SERVICES	3,934,894	4,077,304	4,158,585	4,113,268	4,195,866	4,150,698
OPERATING	0	0	-4,108	8,317	-4,108	8,317
PETROLEUM FUND	241,644	466,712	227,718	479,961	227,595	479,839
UNDERGROUND STORAGE TANK	41,815	89,501	17,945	42,926	18,027	43,008
SOLID WASTE	136,842	713,763	210,444	212,155	210,844	212,556
INDIRECT COST	990,963	1,339,683	1,025,417	1,037,841	1,043,330	1,046,486
CERTIFICATION	5,197	34,357	6,988	4,988	4,988	4,988
LEAKING UNDERGROUND TANKS	178,688	972,170	134,224	294,452	135,864	296,571
UST-FIELDS	74,098	0	0	0	0	0
INFORMATION SERVICES	0	0	11,405	11,405	11,405	11,405
TRANSFER TO STATE AGENCIES	906,001	893,315	965,501	965,501	965,501	965,501
DEPUTY ADMINISTRATOR	0	0	5,350	5,350	5,350	5,350
SUPERFUND	258,822	387,623	72,365	72,239	72,917	72,792
BCRLF - BROWNFIELDS CLEANUP REVOLVING LOAN FUND	130,034	81,802	0	0	0	0
STATE RESPONSE PROG	247,709	201,739	21,322	448,116	21,322	448,116
EMERGENCY MANAGEMENT SUBGRANT	85,212	162,516	0	0	0	0
RCRA GRANT	328,189	453,383	332,618	332,302	334,579	334,265
WASTE ADMIN	177,850	239,348	168,581	191,401	168,881	192,000
DOD ADMIN	0	0	0	897	0	897
CORRECTIVE ACTIONS	671,756	1,830,085	71,246	2,323,054	72,201	2,324,010
CHEMICAL ACCIDENT PREVENTION	9,313	249,097	14,695	15,564	14,837	15,706

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	260,514	97,517	686,613	-9,080	1,078,132
PURCHASING ASSESSMENT	5,446	5,446	5,446	5,446	5,446	5,446
TOTAL EXPENDITURES:	8,424,473	12,458,358	7,543,259	11,251,796	7,495,765	11,696,083
TOTAL POSITIONS:	55.00	55.00	55.00	55.00	55.00	55.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED HAZARDOUS WASTE GRANT	0	0	0	0	60	0
FED LEEKING UNDRGRND STRGE TNK	0	0	30	998	9	1,199
FED UNDERGROUND STORAGE TANK	0	0	-6	198	4	244
FED SUPERFUND PA/SI GRANT	0	0	50	283	28	369
FEDERAL GRANT-I	0	0	50	908	6	990
DUMPING FEES	0	0	20	1,108	18	1,340
TRANS FROM DEP - CHEM HAZ PREV	0	0	-16	407	6	490
TRANS FROM MGMT OF HAZARDOUS	0	0	35	4,455	43	5,478
TRANSFER FROM EMERGENCY MGMT	0	0	65	66	0	0
TRANS FROM PETRO TRUST FUND	0	0	17	1,160	26	1,395
TOTAL RESOURCES:	0	0	245	9,583	200	11,505
EXPENDITURES:						
OPERATING	0	0	328	-2,015	328	-1,648
PETROLEUM FUND	0	0	2	546	2	554
UNDERGROUND STORAGE TANK	0	0	0	119	-4	134
SOLID WASTE	0	0	0	533	-4	554
LEAKING UNDERGROUND TANKS	0	0	0	542	-7	578
INFORMATION SERVICES	0	0	-639	5,967	-639	7,163
SUPERFUND	0	0	0	64	-4	79
STATE RESPONSE PROG	0	0	0	460	0	466
RCRA GRANT	0	0	0	696	-22	787
WASTE ADMIN	0	0	0	955	0	1,045
DOD ADMIN	0	0	0	229	0	234

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CORRECTIVE ACTIONS	0	0	0	546	-4	613
CHEMICAL ACCIDENT PREVENTION	0	0	0	209	0	214
PURCHASING ASSESSMENT	0	0	554	732	554	732
TOTAL EXPENDITURES:	0	0	245	9,583	200	11,505

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,415
TOTAL RESOURCES:	0	0	0	0	0	-33,415
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,722	0	35,565
INDIRECT COST	0	0	0	6,693	0	8,891
RESERVE	0	0	0	-33,415	0	-77,871
TOTAL EXPENDITURES:	0	0	0	0	0	-33,415

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-92,325
TOTAL RESOURCES:	0	0	0	0	0	-92,325
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	73,860	0	150,459
INDIRECT COST	0	0	0	18,465	0	37,615
RESERVE	0	0	0	-92,325	0	-280,399
TOTAL EXPENDITURES:	0	0	0	0	0	-92,325

M596 RESOURCE CONSERVATION & RECOVERY ACT

The Resource Conservation and Recovery Act (RCRA) decision unit includes special use categories for solid and hazardous waste management. Adjustments presented here will facilitate increased inspection activities by the solid waste staff and contract support for the hazardous waste staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED HAZARDOUS WASTE GRANT	0	0	100,000	100,000	100,000	100,000
DUMPING FEES	0	0	99,646	99,646	99,646	99,646
TRANS FROM MGMT OF HAZARDOUS	0	0	19,000	0	19,000	0
TOTAL RESOURCES:	0	0	218,646	199,646	218,646	199,646
EXPENDITURES:						
SOLID WASTE	0	0	99,646	99,646	99,646	99,646
RCRA GRANT	0	0	100,000	100,000	100,000	100,000
WASTE ADMIN	0	0	19,000	0	19,000	0
TOTAL EXPENDITURES:	0	0	218,646	199,646	218,646	199,646

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This enhancement will increase the efficiency and effectiveness of program staff, enhance knowledge through programmatic training and provide valuable contract assistance. Many of the contract budgets provide ongoing support of services at a level that permits the Bureaus to be responsive to the needs of public health and the environment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGRND STRGE TNK	0	0	154,220	4,220	150,500	500
FED UNDERGROUND STORAGE TANK	0	0	10,416	10,416	372	372
FED SUPERFUND PA/SI GRANT	0	0	63,355	63,368	52,495	52,508
FEDERAL GRANT-I	0	0	625,000	200,000	625,000	200,000
TRANS FROM DEP - CHEM HAZ PREV	0	0	95,562	95,562	95,562	95,562
TRANS FROM MGMT OF HAZARDOUS	0	0	3,004,783	263,704	2,975,767	232,688
TRANSFER FROM EMERGENCY MGMT	0	0	1,920	1,920	1,920	1,920
TRANS FROM PETRO TRUST FUND	0	0	353,873	103,878	328,577	78,582
TOTAL RESOURCES:	0	0	4,309,129	743,068	4,230,193	662,132
EXPENDITURES:						
PERSONNEL SERVICES	0	0	27,774	27,774	27,774	27,774
PETROLEUM FUND	0	0	353,879	103,878	328,583	78,582
UNDERGROUND STORAGE TANK	0	0	10,416	10,416	372	372

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INDIRECT COST	0	0	0	6,944	0	6,944
CERTIFICATION	0	0	7,440	9,440	0	0
LEAKING UNDERGROUND TANKS	0	0	154,220	4,220	150,500	500
SUPERFUND	0	0	35,598	35,594	24,738	24,734
STATE RESPONSE PROG	0	0	625,000	200,000	625,000	200,000
EMERGENCY MANAGEMENT SUBGRANT	0	0	1,920	1,920	1,920	1,920
CORRECTIVE ACTIONS	0	0	2,997,320	247,320	2,975,744	225,744
CHEMICAL ACCIDENT PREVENTION	0	0	95,562	95,562	95,562	95,562
TOTAL EXPENDITURES:	0	0	4,309,129	743,068	4,230,193	662,132

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

Nevada Revised Statute 459.537, requires the State to ensure that if a responsible party leaks, spills and or has an accident involving hazardous waste, hazardous material or a regulated substance and does not act promptly and appropriately to clean and decontaminate the affected area properly and if their inaction presents an imminent and substantial hazard to human health public safety or the environment, that the State shall intercede with appropriate mitigative actions. Actions may include responding to the leak, spill or accidents; coordinating the efforts of state, local and federal agencies responding to the leak, spill or accident; managing the cleaning and decontamination of an area; removing or contracting for the removal of material; and other services rendered in responding to the leak, spill or accident. The State may use money from the account for the Management of Hazardous Waste and shall demand reimbursement of the account for money expended from the responsible party for the accident, leak, spill, or whomever owns or controls the hazardous waste, hazardous material or regulated substance. This program enhancement provides environmental oversight services to be located in the NDEP Las Vegas office, which is geographically closer to the projects that this new position will be tasked with. The enhancement will improve the delivery of service in a more cost effective manner and in a mode that is closer to the people of the community. This position will be staffed with an Environmental Scientist IV to assign the position with supervisory responsibilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	60,372	72,865	73,489	92,811
TOTAL RESOURCES:	0	0	60,372	72,865	73,489	92,811
EXPENDITURES:						
PERSONNEL SERVICES	0	0	43,586	44,802	62,012	64,983
OPERATING	0	0	157	115	157	122
INDIRECT COST	0	0	0	11,201	0	16,246
INFORMATION SERVICES	0	0	196	316	196	338
CORRECTIVE ACTIONS	0	0	16,433	16,431	11,124	11,122
TOTAL EXPENDITURES:	0	0	60,372	72,865	73,489	92,811
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E352 ENVIRONMENTAL POLICIES AND PROGRAMS

As described in the National Contingency Plan (NCP), the Federal On-Scene Coordinator (FOSC) directs response efforts and coordinates all other efforts on behalf of the federal government at the scene of a discharge of oil or release of hazardous substances. FOSCs are pre-designated by the lead federal agency. The U.S. EPA provides FOSCs for discharges and releases in the inland zone. Furthermore, as described within the NCP, each state governor is also requested to designate a lead state agency that will direct state-lead response operations, which brings these governmental and environmental response services from the Federal level to one that is closer to the people of Nevada. The NDEP is responsible for designating the lead state response official for federal and/or state-lead response actions, and coordinating/communicating with other state agencies, as appropriate. The Response Coordinator within NDEP will perform the role of State On-Scene Coordinator for hazardous materials incidents, other than those occurring on state highways, within the State of Nevada. This position will be staffed with an Environmental Scientist III.

The Nevada State Comprehensive Emergency Management Plan (SCEMP) identifies the NDEP as the primary agency for response and/or recovery for Emergency Support Functions 10, with support functions to ESF 13-1 and 14. The Operational Module of the SCEMP outlines the State's response and recovery strategies using the sixteen (16) Emergency Support Functions. The NDEP is required to create and maintain a current State Hazardous Material Plan (HAZMAT). The existing plan is being updated to address preparing for and responding to incidents involving Weapons of Mass Destruction. This plan includes identifying the roles and responsibilities of the various State agencies in responding to hazardous materials incidents.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM PETRO TRUST FUND	0	0	49,295	60,838	62,036	80,004
TOTAL RESOURCES:	0	0	49,295	60,838	62,036	80,004
EXPENDITURES:						
PERSONNEL SERVICES	0	0	40,258	41,378	57,465	60,261
OPERATING	0	0	157	115	157	122
PETROLEUM FUND	0	0	8,684	8,684	4,218	4,218
INDIRECT COST	0	0	0	10,345	0	15,065
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	49,295	60,838	62,036	80,004
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E525 OFFICE RELOCATION

All items included in this Decision Unit are related to the movement of B/A 3187 from 333 West Nye Lane to the new DCNR Building in July 2005.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGRND STRGE TNK	0	0	40	40	0	0
FED UNDERGROUND STORAGE TANK	0	0	60	60	0	0
FED SUPERFUND PA/SI GRANT	0	0	120	120	0	0
TRANS FROM MGMT OF HAZARDOUS	0	0	100	100	0	0
TRANS FROM PETRO TRUST FUND	0	0	3,125	3,125	0	0

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,445	3,445	0	0
EXPENDITURES:						
PETROLEUM FUND	0	0	3,125	3,125	0	0
UNDERGROUND STORAGE TANK	0	0	60	60	0	0
CERTIFICATION	0	0	20	20	0	0
LEAKING UNDERGROUND TANKS	0	0	40	40	0	0
SUPERFUND	0	0	120	120	0	0
CORRECTIVE ACTIONS	0	0	80	80	0	0
TOTAL EXPENDITURES:	0	0	3,445	3,445	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit provides replacement of office furniture, desk top and laptop computers, printers, and vehicles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGRND STRGE TNK	0	0	5,033	5,033	1,662	1,662
FED UNDERGROUND STORAGE TANK	0	0	0	0	2,710	2,710
FED SUPERFUND PA/SI GRANT	0	0	3,371	3,371	3,064	3,064
FEDERAL GRANT-I	0	0	0	0	1,232	1,232
DUMPING FEES	0	0	6,511	6,511	5,033	5,033
TRANS FROM DEP - CHEM HAZ PREV	0	0	0	0	1,232	1,232
TRANS FROM MGMT OF HAZARDOUS	0	0	11,321	11,321	13,206	13,206
TRANS FROM PETRO TRUST FUND	0	0	27,123	27,254	4,046	4,196
TOTAL RESOURCES:	0	0	53,359	53,490	32,185	32,335
EXPENDITURES:						
PETROLEUM FUND	0	0	27,123	27,254	4,046	4,196
UNDERGROUND STORAGE TANK	0	0	0	0	2,710	2,710
SOLID WASTE	0	0	6,511	6,511	5,033	5,033
CERTIFICATION	0	0	0	0	1,232	1,232
LEAKING UNDERGROUND TANKS	0	0	5,033	5,033	1,662	1,662
SUPERFUND	0	0	3,371	3,371	3,064	3,064
STATE RESPONSE PROG	0	0	0	0	1,232	1,232
RCRA GRANT	0	0	5,463	5,463	6,941	6,941
WASTE ADMIN	0	0	2,894	2,894	1,662	1,662
CORRECTIVE ACTIONS	0	0	2,964	2,964	3,371	3,371

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CHEMICAL ACCIDENT PREVENTION	0	0	0	0	1,232	1,232
TOTAL EXPENDITURES:	0	0	53,359	53,490	32,185	32,335

E720 NEW EQUIPMENT

This decision unit includes costs for new equipment including digital recording devices for site documentation, a Global Positioning System unit for accurate site location identification, a field vehicle, contaminant monitoring devices and personal protective equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SUPERFUND PA/SI GRANT	0	0	950	950	0	0
FEDERAL GRANT-I	0	0	35,774	35,905	4,745	4,895
DUMPING FEES	0	0	8,625	8,625	480	480
TRANS FROM MGMT OF HAZARDOUS	0	0	600	600	600	600
TRANSFER FROM EMERGENCY MGMT	0	0	43,616	43,616	0	0
TOTAL RESOURCES:	0	0	89,565	89,696	5,825	5,975

EXPENDITURES:

SOLID WASTE	0	0	8,625	8,625	480	480
SUPERFUND	0	0	950	950	0	0
STATE RESPONSE PROG	0	0	35,774	35,905	4,745	4,895
EMERGENCY MANAGEMENT SUBGRANT	0	0	43,616	43,616	0	0
RCRA GRANT	0	0	600	600	600	600
TOTAL EXPENDITURES:	0	0	89,565	89,696	5,825	5,975

E902 TRANSFERS REMAINING BASE TO B/A 3187

This Decision Unit transfers Base B000, revenue, personnel, and associated costs affiliated with the Bureau of Federal Facilities from Budget Account 3198 to Budget Account 3187.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	246,753	0	290,646	35,291
FED DEPT OF ENERGY GRANT	0	0	602,780	626,728	602,780	626,728
FED DEPT OF DEFENSE GRANT	0	0	323,475	326,195	175,854	326,195
TRANS FROM MGMT OF HAZARDOUS	0	0	607,034	632,503	637,729	632,503
TOTAL RESOURCES:	0	0	1,780,042	1,585,426	1,707,009	1,620,717

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,030,890	1,057,033	1,046,558	1,094,383
OPERATING	0	0	14,626	1,604	14,626	1,698
INDIRECT COST	0	0	297,720	291,447	300,349	298,703
INFORMATION SERVICES	0	0	2,740	4,422	2,740	4,726
TRANSFER TO STATE AGENCIES	0	0	5,000	5,000	5,000	5,000
DOD ADMIN	0	0	18,277	60,471	18,585	60,615
DOE GRANT	0	0	58,171	60,288	59,349	61,504
DOE FEES	0	0	61,972	69,870	63,183	71,119
RESERVE	0	0	290,646	35,291	196,619	22,969
TOTAL EXPENDITURES:	0	0	1,780,042	1,585,426	1,707,009	1,620,717
TOTAL POSITIONS:	0.00	0.00	14.00	14.00	14.00	14.00

E903 TRANSFERS POSITION TO B/A 3173

This D.U. transfers one FTE and schedule-related expenses from BA 3187 to BA 3173. This Agency/Program Information Specialist II (Class #07952) had worked exclusively on BA 3187 projects. The position is being transferred to allow Information Specialist II services to be applied division-wide in the next biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	-71,085	-72,995	-73,710	-77,224
TOTAL RESOURCES:	0	0	-71,085	-72,995	-73,710	-77,224
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-70,732	-72,564	-73,357	-76,764
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-71,085	-72,995	-73,710	-77,224
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

E927 TRANSFERS IN E275 FROM B/A 3198

This Decision Unit transfers the E275 Decision Unit from Budget Account 3198 to Budget Account 3187. This Decision Unit is used primarily for purchase and maintenance of GIS software. The GIS software is compatible with existing GIS software and will be used to provide the agency and the public with internet-based data regarding environmental restoration of the Nevada Test Site and other Department of Energy facilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	7,233	7,521	1,333	1,619
FED DEPT OF DEFENSE GRANT	0	0	80	252	80	252
TRANS FROM MGMT OF HAZARDOUS	0	0	2,959	3,305	859	1,203
TOTAL RESOURCES:	0	0	10,272	11,078	2,272	3,074
EXPENDITURES:						
DOD ADMIN	0	0	80	252	80	252
DOE GRANT	0	0	7,233	7,521	1,333	1,619
DOE FEES	0	0	2,959	3,305	859	1,203
TOTAL EXPENDITURES:	0	0	10,272	11,078	2,272	3,074

E935 TRANSFERS IN E350 FROM B/A 3198

This decision unit transfers the E350 decision unit from budget account 3198 to budget account 3187. This decision unit provides for continuation of environmental oversight of Department of Defense and Department of Energy activities throughout Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	19,527	19,527	19,545	19,545
FED DEPT OF DEFENSE GRANT	0	0	21,841	21,841	20,980	20,980
TRANS FROM MGMT OF HAZARDOUS	0	0	17,670	17,670	20,535	20,535
TOTAL RESOURCES:	0	0	59,038	59,038	61,060	61,060
EXPENDITURES:						
TRANSFER TO STATE AGENCIES	0	0	5,000	5,000	5,000	5,000
DOD ADMIN	0	0	21,841	21,841	20,980	20,980
DOE GRANT	0	0	14,527	14,527	14,545	14,545
DOE FEES	0	0	17,670	17,670	20,535	20,535
TOTAL EXPENDITURES:	0	0	59,038	59,038	61,060	61,060

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

E971 TRANSFERS IN E710 FROM B/A 3198

This Decision Unit transfers the E710 Decision Unit from Budget Account 3198 to Budget Account 3187. This Decision Unit provides for replacement of equipment and furniture. The furniture will replace existing furniture that is not adequate for document storage or does not provide a good ergonomic work environment. In addition, two replacement vehicles are requested (one in Fiscal Year 2006 and one in 2007). The vehicles slated for replacement are 1991 Jeep Cherokees and have currently driven over 110,000 miles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	32,714	32,714	710	710
FED DEPT OF DEFENSE GRANT	0	0	3,043	3,043	280	280
TRANS FROM MGMT OF HAZARDOUS	0	0	5,182	5,182	29,784	29,784
TOTAL RESOURCES:	0	0	40,939	40,939	30,774	30,774
EXPENDITURES:						
DOD ADMIN	0	0	3,043	3,043	280	280
DOE GRANT	0	0	32,714	32,714	710	710
DOE FEES	0	0	5,182	5,182	29,784	29,784
TOTAL EXPENDITURES:	0	0	40,939	40,939	30,774	30,774

E972 TRANSFERS IN E720 FROM B/A 3198

This Decision Unit transfers the E720 Decision Unit from Budget Account 3198 to Budget Account 3187. This Decision Unit is for purchase of new equipment to support confirmatory sampling of soil and groundwater at Department of Defense and Department of Energy facilities throughout Nevada. This sampling will provide independent confirmation of sampling results obtained by the Federal agencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	830	830	0	0
FED DEPT OF DEFENSE GRANT	0	0	3,481	3,481	0	0
TOTAL RESOURCES:	0	0	4,311	4,311	0	0
EXPENDITURES:						
DOD ADMIN	0	0	3,481	3,481	0	0
DOE GRANT	0	0	830	830	0	0
TOTAL EXPENDITURES:	0	0	4,311	4,311	0	0

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,716	0	34,456	0
TOTAL RESOURCES:	0	0	28,716	0	34,456	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	325,784	369,948	416,436	260,514	388,163	596,164
BALANCE FORWARD TO NEW YEAR	-418,585	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	48,637	0	0	0	0
FED HAZARDOUS WASTE GRANT	750,000	854,074	854,672	850,000	856,674	850,000
FED LEEKING UNDRGRND STRGE TNK	625,191	1,461,435	739,730	751,246	734,228	746,435
FED DEPT OF ENERGY GRANT	0	11,068	690,973	687,320	650,935	648,602
FED DEPT OF DEFENSE GRANT	0	7,933	354,270	355,709	202,710	348,604
FEDERAL GRANT-A	74,098	0	-665	0	-673	0
FED UNDERGROUND STORAGE TANK	159,147	306,465	149,409	174,700	142,186	167,513
FEDERAL GRANT-D	158,346	81,802	27,145	28,312	27,131	28,312
FED SUPERFUND PA/SI GRANT	450,769	787,792	336,809	338,137	325,088	326,539
FEDERAL GRANT-F	2,511	9,785	0	0	0	0
FEDERAL GRANT-I	404,867	201,739	837,272	842,087	807,407	812,391
DUMPING FEES	1,632,492	1,979,807	1,828,177	1,830,946	1,820,583	1,823,616
FINES/FORFEITURES/PENALTIES	0	7,400	0	0	0	0
PRIOR YEAR REFUNDS	0	150	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	0	0	75,000	75,000	75,000	75,000
TRANS FROM DEP - CHEM HAZ PREV	305,094	623,963	406,095	407,314	407,489	408,771
TRANS FROM MGMT OF HAZARDOUS	3,082,159	4,366,097	6,217,519	6,245,977	6,272,304	6,265,354
TRANSFER FROM EMERGENCY MGMT	84,828	162,516	41,737	45,218	-1,953	1,536
TRANS FROM PETRO TRUST FUND	759,115	1,177,747	1,179,312	1,194,087	1,147,271	1,168,658
TRANSFER FROM ENVIRON PROTECT - A	28,657	0	25,657	25,657	25,657	25,657
TOTAL RESOURCES:	8,424,473	12,458,358	14,179,548	14,112,224	13,880,200	14,293,152
EXPENDITURES:						
PERSONNEL SERVICES	3,934,894	4,077,304	5,229,836	5,312,273	5,316,193	5,507,359
OPERATING	0	0	23,428	8,021	23,428	8,489

DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PETROLEUM FUND	241,644	466,712	620,531	623,448	564,444	567,389
UNDERGROUND STORAGE TANK	41,815	89,501	28,421	53,521	21,105	46,224
SOLID WASTE	136,842	713,763	325,226	327,470	315,999	318,269
INDIRECT COST	990,963	1,339,683	1,337,432	1,382,936	1,360,603	1,429,950
CERTIFICATION	5,197	34,357	14,448	14,448	6,220	6,220
LEAKING UNDERGROUND TANKS	178,688	972,170	293,517	304,287	288,019	299,311
UST-FIELDS	74,098	0	0	0	0	0
INFORMATION SERVICES	0	0	13,702	22,110	13,702	23,632
TRANSFER TO STATE AGENCIES	906,001	893,315	975,501	975,501	975,501	975,501
DEPUTY ADMINISTRATOR	0	0	5,350	5,350	5,350	5,350
EPHTS	0	0	-1,960	0	-1,960	0
SUPERFUND	258,822	387,623	112,404	112,338	100,715	100,669
BCRLF - BROWNFIELDS CLEANUP REVOLVING LOAN FUND	130,034	81,802	0	0	0	0
STATE RESPONSE PROG	247,709	201,739	682,096	684,481	652,299	654,709
EMERGENCY MANAGEMENT SUBGRANT	85,212	162,516	45,536	45,536	1,920	1,920
RCRA GRANT	328,189	453,383	438,681	439,061	442,098	442,593
WASTE ADMIN	177,850	239,348	190,475	195,250	189,543	194,707
EPA ONE-STOP GRANT	0	0	-12,792	0	-12,792	0
DOD ADMIN	0	0	42,011	90,214	35,522	83,258
DOE GRANT	0	0	131,098	115,880	94,745	78,378
CORRECTIVE ACTIONS	671,756	1,830,085	3,088,043	2,590,395	3,062,436	2,564,860
DOE FEES	0	0	92,144	96,027	119,940	122,641
CHEMICAL ACCIDENT PREVENTION	9,313	249,097	110,257	111,335	111,631	112,714
RESERVE	0	260,514	388,163	596,164	187,539	742,831
PURCHASING ASSESSMENT	5,446	5,446	6,000	6,178	6,000	6,178
TOTAL EXPENDITURES:	8,424,473	12,458,358	14,179,548	14,112,224	13,880,200	14,293,152
PERCENT CHANGE:		47.88%	13.82%	13.28%	-2.11%	1.28%
TOTAL POSITIONS:	55.00	55.00	70.00	70.00	70.00	70.00

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

BUREAU - FEDERAL FACILITIES

101-3198

PROGRAM DESCRIPTION

Budget account 3198 was created to represent the Bureau of Federal Facilities (BFF). The Bureau of Federal Facilities is funded entirely by federal grants. The bureau is responsible for overseeing the remediation of historic contamination on the following Department of Defense Installations: Nellis Air Force Base, Nevada Test and Training Range, Indian Springs Air Force Base, Naval Air Station Fallon, Hawthorne Army Depot, Wendover Air Force Auxiliary Field Range, and 72 Formally used Defense Sites (FUDS). The Bureau of Federal Facilities also provides regulatory oversight of the clean up of thousands of historic contaminated sites on the Department of Energy's Nevada Test Site (NTS) and at several locations off of the NTS.

BASE

This Decision Unit provides for the personnel and associated costs and revenue for 16 FTE associated with the EPA One-Stop Grant, the State Health Division Grant, the Federal Department of Energy (DOE) Grant covering activities mandated by the Agreement in Principle (AIP), the funding mandated under the Federal Facilities Agreement and Consent Order (FFACO), and the Federal Department of Defense (DoD) Grant covering activities mandated by the DMSOA Agreement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	466	139,140	130,369	217,447	221,836	353,680
BALANCE FORWARD TO NEW YEAR	-12,894	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	55,390	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-126,245	0	0	0	0	0
FED DEPT OF ENERGY GRANT	476,381	574,929	621,321	626,134	656,342	625,922
FED DEPT OF DEFENSE GRANT	175,854	224,687	324,121	365,827	333,490	376,058
EPA ONE STOP	122,818	209,279	107,880	103,568	107,284	103,568
FEDERAL RECEIPTS-A	0	150,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION	89,834	97,449	64,429	87,874	64,429	87,874
TRANS FROM MGMT OF HAZARDOUS	637,730	628,952	607,369	632,530	583,248	632,318
TOTAL RESOURCES:	1,419,334	2,024,436	1,855,489	2,033,380	1,966,629	2,179,420
EXPENDITURES:						
PERSONNEL SERVICES	1,014,898	1,171,077	1,194,238	1,193,216	1,209,310	1,208,288
OPERATING	0	0	2,420	2,420	2,420	2,420
INDIRECT	255,754	292,771	270,049	283,897	272,678	284,936
INFORMATION SERVICES	0	0	3,318	3,318	3,318	3,318
TRANSFER TO HPP	4,999	10,000	4,999	5,000	4,999	5,000
EPHTS	3,152	3,764	1,192	1,192	1,192	1,192
EPA ONE-STOP GRANT	19,250	101,882	6,458	0	6,458	0
EXCHANGE NETWORK READINESS GRANT	0	62,922	0	0	0	0
DOD ADMIN	22,260	21,572	20,657	60,462	20,965	64,274
DOE GRANT	38,800	88,757	60,770	60,026	61,955	61,212
DOE FEES	59,665	53,688	68,996	69,613	70,214	70,832
RESERVE	0	217,447	221,836	353,680	312,564	477,392
PURCHASING ASSESSMENT	556	556	556	556	556	556
TOTAL EXPENDITURES:	1,419,334	2,024,436	1,855,489	2,033,380	1,966,629	2,179,420

BUREAU - FEDERAL FACILITIES
101-3198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	-87	594	-92	806
FED DEPT OF DEFENSE GRANT	0	0	-42	178	-47	269
TRANS FROM MGMT OF HAZARDOUS	0	0	-87	589	-91	801
TOTAL RESOURCES:	0	0	-216	1,361	-230	1,876
EXPENDITURES:						
OPERATING	0	0	95	-587	95	-480
INFORMATION SERVICES	0	0	-186	1,736	-186	2,084
EPA ONE-STOP GRANT	0	0	446	0	446	0
DOD ADMIN	0	0	-5	12	-5	12
DOE GRANT	0	0	-5	262	-12	292
DOE FEES	0	0	-5	257	-12	287
PURCHASING ASSESSMENT	0	0	-556	-319	-556	-319
TOTAL EXPENDITURES:	0	0	-216	1,361	-230	1,876

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,644
TOTAL RESOURCES:	0	0	0	0	0	-10,644
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,515	0	10,827
INDIRECT	0	0	0	2,129	0	2,707
RESERVE	0	0	0	-10,644	0	-24,178

BUREAU - FEDERAL FACILITIES
101-3198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-10,644

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-27,105
TOTAL RESOURCES:	0	0	0	0	0	-27,105
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,684	0	44,238
INDIRECT	0	0	0	5,421	0	11,060
RESERVE	0	0	0	-27,105	0	-82,403
TOTAL EXPENDITURES:	0	0	0	0	0	-27,105

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is used primarily for purchase and maintenance of GIS software. The GIS software is compatible with existing GIS software and will be used to provide the agency and the public with Internet-based data regarding environmental restoration of the Nevada Test Site and other Department of Energy facilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	7,233	7,521	1,333	1,619
FED DEPT OF DEFENSE GRANT	0	0	80	252	80	252
TRANS FROM MGMT OF HAZARDOUS	0	0	2,959	3,305	859	1,203
TOTAL RESOURCES:	0	0	10,272	11,078	2,272	3,074
EXPENDITURES:						
DOD ADMIN	0	0	80	252	80	252
DOE GRANT	0	0	7,233	7,521	1,333	1,619
DOE FEES	0	0	2,959	3,305	859	1,203
TOTAL EXPENDITURES:	0	0	10,272	11,078	2,272	3,074

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides for continuation of environmental oversight of Department of Defense and Department of Energy activities throughout Nevada. This decision unit item reflects the continuation of activities under the Federal Department of Energy (DOE) Grant covering activities mandated by the Agreement in Principle (AIP) between DOE and the State of Nevada, Division of Environmental Protection (NDEP). The purpose of this grant is to provide NDEP with funding for oversight of environmental management and related activities at the Nevada Test Site. This decision unit also reflects the continuation of activities under the Federal Facilities Agreement and Consent Order (FFACO) between DOE and the Nevada Division of Environmental Protection (NDEP). The terms and conditions of the order provides for oversight of DOE activities conducted under the FFACO, such as site characterization and remediation. This decision unit also reflects the continuation of activities under the Federal Department of Defense (DoD) Grant covering activities mandated by the DMSOA Agreement between the DoD and the State of Nevada, Division of Environmental Protection (NDEP). The purpose of this grant is to provide NDEP with funding for oversight of environmental management and corrective action activities at DoD sites throughout Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	19,527	19,527	19,545	19,545
FED DEPT OF DEFENSE GRANT	0	0	21,841	21,841	20,980	20,980
TRANS FROM MGMT OF HAZARDOUS	0	0	17,670	17,670	20,535	20,535
TOTAL RESOURCES:	0	0	59,038	59,038	61,060	61,060
EXPENDITURES:						
TRANSFER TO HPP	0	0	5,000	5,000	5,000	5,000
DOD ADMIN	0	0	21,841	21,841	20,980	20,980
DOE GRANT	0	0	14,527	14,527	14,545	14,545
DOE FEES	0	0	17,670	17,670	20,535	20,535
TOTAL EXPENDITURES:	0	0	59,038	59,038	61,060	61,060

E710 REPLACEMENT EQUIPMENT

This Decision Unit provides for replacement of equipment and furniture. The furniture will replace existing furniture that is not adequate for document storage or does not provide a good ergonomic work environment. In addition, two replacement vehicles are requested (one in Fiscal Year 2006 and one in 2007). The vehicles slated for replacement are 1991 Jeep Cherokees and have currently driven over 110,000 miles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	32,714	32,714	710	710
FED DEPT OF DEFENSE GRANT	0	0	3,043	3,043	280	280
TRANS FROM MGMT OF HAZARDOUS	0	0	5,182	5,182	29,784	29,784
TOTAL RESOURCES:	0	0	40,939	40,939	30,774	30,774
EXPENDITURES:						
DOD ADMIN	0	0	3,043	3,043	280	280
DOE GRANT	0	0	32,714	32,714	710	710

BUREAU - FEDERAL FACILITIES
101-3198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DOE FEES	0	0	5,182	5,182	29,784	29,784
TOTAL EXPENDITURES:	0	0	40,939	40,939	30,774	30,774

E720 NEW EQUIPMENT

This Decision Unit is for purchase of new equipment to support confirmatory sampling of soil and groundwater at Department of Defense and Department of Energy facilities throughout Nevada. This sampling will provide independent confirmation of sampling results obtained by the Federal agencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	830	830	0	0
FED DEPT OF DEFENSE GRANT	0	0	3,481	3,481	0	0
TOTAL RESOURCES:	0	0	4,311	4,311	0	0
EXPENDITURES:						
DOD ADMIN	0	0	3,481	3,481	0	0
DOE GRANT	0	0	830	830	0	0
TOTAL EXPENDITURES:	0	0	4,311	4,311	0	0

E901 TRANSFERS PARTIAL BASE TO B/A 3173

This Decision Unit transfers revenue, personnel, and associated costs affiliated with the Health Division Grant and EPA One-Stop Grant from Budget Account 3198 to Budget Account 3173.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,343	-23,007
EPA ONE STOP	0	0	-122,818	-103,568	-122,818	-103,568
TRANSFER FROM HEALTH DIVISION	0	0	-89,834	-87,874	-89,834	-87,874
TOTAL RESOURCES:	0	0	-212,652	-191,442	-252,995	-214,449
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-162,326	-166,382	-161,730	-168,970
OPERATING	0	0	-314	-229	-314	-242
INFORMATION SERVICES	0	0	-391	-632	-391	-675
EPHTS	0	0	-3,764	-1,192	-3,764	-1,192
EPA ONE-STOP GRANT	0	0	-5,514	0	-5,514	0
RESERVE	0	0	-40,343	-23,007	-81,282	-43,370

BUREAU - FEDERAL FACILITIES
101-3198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-212,652	-191,442	-252,995	-214,449
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E902 TRANSFERS REMAINING BASE TO B/A 3187

This Decision Unit transfers Base B000, revenue, personnel, and associated costs affiliated with the Bureau of Federal Facilities from Budget Account 3198 to Budget Account 3187.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-246,753	0	-290,646	-35,291
FED DEPT OF ENERGY GRANT	0	0	-602,780	-626,728	-602,780	-626,728
FED DEPT OF DEFENSE GRANT	0	0	-323,475	-326,195	-175,854	-326,195
TRANS FROM MGMT OF HAZARDOUS	0	0	-607,035	-632,503	-637,730	-632,503
TOTAL RESOURCES:	0	0	-1,780,043	-1,585,426	-1,707,010	-1,620,717
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,030,890	-1,057,033	-1,046,558	-1,094,383
OPERATING	0	0	-2,201	-1,604	-2,201	-1,698
INDIRECT	0	0	-297,720	-291,447	-300,349	-298,703
INFORMATION SERVICES	0	0	-2,741	-4,422	-2,741	-4,726
TRANSFER TO HPP	0	0	-5,000	-5,000	-5,000	-5,000
DOD ADMIN	0	0	-21,385	-60,471	-21,693	-60,615
DOE GRANT	0	0	-62,518	-60,288	-63,696	-61,504
DOE FEES	0	0	-66,942	-69,870	-68,153	-71,119
RESERVE	0	0	-290,646	-35,291	-196,619	-22,969
TOTAL EXPENDITURES:	0	0	-1,780,043	-1,585,426	-1,707,010	-1,620,717
TOTAL POSITIONS:	0.00	0.00	-14.00	-14.00	-14.00	-14.00

E927 TRANSFERS E275 TO B/A 3187

This Decision Unit transfers the E275 Decision Unit from Budget Account 3198 to Budget Account 3187. This Decision Unit is used primarily for purchase and maintenance of GIS software. The GIS software is compatible with existing GIS software and will be used to provide the agency and the public with internet-based data regarding environmental restoration of the Nevada Test Site and other Department of Energy facilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	-7,233	-7,521	-1,333	-1,619

BUREAU - FEDERAL FACILITIES
101-3198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED DEPT OF DEFENSE GRANT	0	0	-80	-252	-80	-252
TRANS FROM MGMT OF HAZARDOUS	0	0	-2,959	-3,305	-859	-1,203
TOTAL RESOURCES:	0	0	-10,272	-11,078	-2,272	-3,074
EXPENDITURES:						
DOD ADMIN	0	0	-80	-252	-80	-252
DOE GRANT	0	0	-7,233	-7,521	-1,333	-1,619
DOE FEES	0	0	-2,959	-3,305	-859	-1,203
TOTAL EXPENDITURES:	0	0	-10,272	-11,078	-2,272	-3,074

E935 TRANSFERS E350 TO B/A 3187

This Decision Unit transfers the E350 Decision Unit from Budget Account 3198 to Budget Account 3187. This Decision Unit provides for continuation of environmental oversight of Department of Defense and Department of Energy activities throughout Nevada. See BASE narrative.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	-19,527	-19,527	-19,545	-19,545
FED DEPT OF DEFENSE GRANT	0	0	-21,841	-21,841	-20,980	-20,980
TRANS FROM MGMT OF HAZARDOUS	0	0	-17,670	-17,670	-20,535	-20,535
TOTAL RESOURCES:	0	0	-59,038	-59,038	-61,060	-61,060
EXPENDITURES:						
TRANSFER TO HPP	0	0	-5,000	-5,000	-5,000	-5,000
DOD ADMIN	0	0	-21,841	-21,841	-20,980	-20,980
DOE GRANT	0	0	-14,527	-14,527	-14,545	-14,545
DOE FEES	0	0	-17,670	-17,670	-20,535	-20,535
TOTAL EXPENDITURES:	0	0	-59,038	-59,038	-61,060	-61,060

E971 TRANSFERS E710 TO B/A 3187

This Decision Unit transfers the E710 Decision Unit from Budget Account 3198 to Budget Account 3187. This Decision Unit provides for replacement of equipment and furniture. The furniture will replace existing furniture that is not adequate for document storage or does not provide a good ergonomic work environment. In addition, two replacement vehicles are requested (one in Fiscal Year 2006 and one in 2007). The vehicles slated for replacement are 1991 Jeep Cherokees and have currently driven over 110,000 miles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	-32,714	-32,714	-710	-710

BUREAU - FEDERAL FACILITIES
101-3198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED DEPT OF DEFENSE GRANT	0	0	-3,043	-3,043	-280	-280
TRANS FROM MGMT OF HAZARDOUS	0	0	-5,182	-5,182	-29,784	-29,784
TOTAL RESOURCES:	0	0	-40,939	-40,939	-30,774	-30,774
EXPENDITURES:						
DOD ADMIN	0	0	-3,043	-3,043	-280	-280
DOE GRANT	0	0	-32,714	-32,714	-710	-710
DOE FEES	0	0	-5,182	-5,182	-29,784	-29,784
TOTAL EXPENDITURES:	0	0	-40,939	-40,939	-30,774	-30,774

E972 TRANSFERS E720 TO B/A 3187

This Decision Unit transfers the E720 Decision Unit from Budget Account 3198 to Budget Account 3187. This Decision Unit is for purchase of new equipment to support confirmatory sampling of soil and groundwater at Department of Defense and Department of Energy facilities throughout Nevada. This sampling will provide independent confirmation of sampling results obtained by the Federal agencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	-830	-830	0	0
FED DEPT OF DEFENSE GRANT	0	0	-3,481	-3,481	0	0
TOTAL RESOURCES:	0	0	-4,311	-4,311	0	0
EXPENDITURES:						
DOD ADMIN	0	0	-3,481	-3,481	0	0
DOE GRANT	0	0	-830	-830	0	0
TOTAL EXPENDITURES:	0	0	-4,311	-4,311	0	0

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-28,716	0	-34,456	0
TOTAL RESOURCES:	0	0	-28,716	0	-34,456	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	466	139,140	-116,384	217,447	-109,153	257,633
BALANCE FORWARD TO NEW YEAR	-12,894	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	55,390	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-126,245	0	0	0	0	0
FED DEPT OF ENERGY GRANT	476,381	574,929	-9,435	0	26,903	0
FED DEPT OF DEFENSE GRANT	175,854	224,687	-1,746	39,810	152,073	50,132
EPA ONE STOP	122,818	209,279	-14,938	0	-15,534	0
FEDERAL RECEIPTS-A	0	150,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION	89,834	97,449	-25,405	0	-25,405	0
TRANS FROM MGMT OF HAZARDOUS	637,730	628,952	1,770	616	-56,946	616
TOTAL RESOURCES:	1,419,334	2,024,436	-166,138	257,873	-28,062	308,381
EXPENDITURES:						
PERSONNEL SERVICES	1,014,898	1,171,077	1,547	0	1,147	0
OPERATING	0	0	-12,425	0	-12,425	0
INDIRECT	255,754	292,771	-41,966	0	-44,595	0
INFORMATION SERVICES	0	0	0	0	0	1
TRANSFER TO HPP	4,999	10,000	-1	0	-1	0
EPHTS	3,152	3,764	-612	0	-612	0
EPA ONE-STOP GRANT	19,250	101,882	14,182	0	14,182	0
EXCHANGE NETWORK READINESS GRANT	0	62,922	0	0	0	0
DOD ADMIN	22,260	21,572	3,978	3	3,670	3,671
DOE GRANT	38,800	88,757	-19,376	0	-20,561	0
DOE FEES	59,665	53,688	-2,312	0	-3,530	0
RESERVE	0	217,447	-109,153	257,633	34,663	304,472
PURCHASING ASSESSMENT	556	556	0	237	0	237
TOTAL EXPENDITURES:	1,419,334	2,024,436	-166,138	257,873	-28,062	308,381
PERCENT CHANGE:		42.63%	-108.21%	-87.26%	-83.11%	19.59%
TOTAL POSITIONS:	1.00	16.00	0.00	0.00	0.00	0.00

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

DEP MINING REGULATION/RECLAMATION

101-3188

PROGRAM DESCRIPTION

Budget account 3188 is comprised solely of the Bureau of Mining Regulation and Reclamation. This Bureau is responsible for the Mining Regulatory Program developed pursuant to NRS 445A.300 through 445A.730 (Nevada Water Pollution Control Law), NAC 445A.070 through 445A.447 (Mining Regulations), NRS 519A.010 through 519A.280 (Nevada Mined Land Reclamation Law), and NAC 519A.010 through 519A.415 (Reclamation Regulations). The bureau established a system which is responsive to both the environmental and economic concerns associated with the development of Nevada's natural resources. A number of regulatory and procedural revisions were implemented in the past five years to address bankruptcies and abandonments of mining operations due to low metals prices. Measures were taken to enhance the strength and security of the regulations, especially in the areas of mine closure and bonding. Nevada's mining regulatory programs address the design, construction, operation, closure and reclamation of mining and exploration operations. Principle objectives include protection of human health, ground and surface water resources, and completion of reclamation activities which provide for a productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement, and plan and report review.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of reclamation inspections completed out of the total number of regulated mining operations	40%	43%	40%	40%	40%
2. Percent of mining reclamation operations requiring financial assurance that have such assurance	98%	98%	98%	98%	98%
3. Percent of scheduled mining regulation compliance inspections completed	80%	88%	85%	90%	95%
4. Percent of regulated mine sites with water degradation issues that are being addressed	N/A	N/A	75%	80%	85%

BASE

The base year, FY 04, was a relatively quiet year for the mining industry. Gradually increasing metals prices resulted in steady growth, an increase in new projects and a reduction in financial crises. WGA and EPA were relatively quiet as well, resulting in few trips out of state. Base supported operating and travel for 18 FTEs to implement the Mining Regulation, Closure and Reclamation of environmental programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,580,352	1,940,074	2,094,451	2,002,882	2,321,465	2,217,012
BALANCE FORWARD TO NEW YEAR	-1,940,074	0	0	0	0	0
MINING CLAIM FEES	1,087,745	1,089,175	1,087,745	1,087,745	1,087,745	1,087,745
MINING FEES	1,059,840	962,235	1,059,840	1,059,840	1,059,840	1,059,840
PHOTOCOPY SERVICE CHARGE	270	313	270	270	270	270
RETURNED CHECK CHARGE	0	100	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,530	33,678	13,770	13,770	13,770	13,770
TOTAL RESOURCES:	1,804,663	4,025,575	4,256,076	4,164,507	4,483,090	4,378,637
EXPENDITURES:						
PERSONNEL SERVICES	1,241,177	1,277,123	1,306,498	1,305,081	1,322,923	1,321,506
OUT-OF-STATE TRAVEL	1,589	7,346	1,589	1,589	1,589	1,589
IN-STATE TRAVEL	25,704	33,751	25,704	25,704	25,704	25,704
OPERATING	76,414	129,800	137,769	143,111	139,371	144,717

DEP MINING REGULATION/RECLAMATION
101-3188

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	0	29,735	0	0	0	0
INDIRECT COST RATE	312,778	410,850	317,116	326,123	321,633	330,036
INFORMATION SERVICES	6,029	6,642	4,963	4,915	4,963	4,915
TRAINING	2,557	6,297	2,557	2,557	2,557	2,557
TRANSFERS	37,267	20,001	37,267	37,267	37,267	37,267
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,002,882	2,321,465	2,217,012	2,525,935	2,409,198
PURCHASING ASSESSMENT	1,148	1,148	1,148	1,148	1,148	1,148
TOTAL EXPENDITURES:	1,804,663	4,025,575	4,256,076	4,164,507	4,483,090	4,378,637
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	51	-2,539
TOTAL RESOURCES:	0	0	0	0	51	-2,539
EXPENDITURES:						
OPERATING	0	0	107	-236	96	-44
INFORMATION SERVICES	0	0	-157	3,037	-157	3,424
RESERVE	0	0	51	-2,539	113	-5,657
PURCHASING ASSESSMENT	0	0	-1	-262	-1	-262
TOTAL EXPENDITURES:	0	0	0	0	51	-2,539

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,451

DEP MINING REGULATION/RECLAMATION
101-3188

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-11,451
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,161	0	12,177
INDIRECT COST RATE	0	0	0	2,290	0	3,044
RESERVE	0	0	0	-11,451	0	-26,672
TOTAL EXPENDITURES:	0	0	0	0	0	-11,451

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-29,411
TOTAL RESOURCES:	0	0	0	0	0	-29,411
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,529	0	48,122
INDIRECT COST RATE	0	0	0	5,882	0	12,031
RESERVE	0	0	0	-29,411	0	-89,564
TOTAL EXPENDITURES:	0	0	0	0	0	-29,411

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

The base year, FY 04, was a quiet year for the mining industry with slow steady growth. The bureau was able to realize significant cost savings during FY 04 in areas such as travel and training, due to fewer bankruptcies and low personnel turnover. This includes costs anticipated to occur in the future that did not occur in FY 04. These costs are not related to E351.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,699	-52,699
TOTAL RESOURCES:	0	0	0	0	-52,699	-52,699
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,150	3,150	4,421	4,421
IN-STATE TRAVEL	0	0	2,543	2,543	2,543	2,543
OPERATING	0	0	44,580	44,580	46,368	46,368

DEP MINING REGULATION/RECLAMATION
101-3188

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	0	0	2,426	2,426	2,426	2,426
RESERVE	0	0	-52,699	-52,699	-108,457	-108,457
TOTAL EXPENDITURES:	0	0	0	0	-52,699	-52,699

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

E351 addresses costs associated with a new Environmental Specialist III position in the Reclamation Branch. These costs are not related to E350.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,648	-63,916
TOTAL RESOURCES:	0	0	0	0	-52,648	-63,916
EXPENDITURES:						
PERSONNEL SERVICES	0	0	39,660	40,680	56,701	59,388
OUT-OF-STATE TRAVEL	0	0	710	710	710	710
IN-STATE TRAVEL	0	0	3,778	3,778	3,778	3,778
OPERATING	0	0	3,193	3,151	3,023	2,988
EQUIPMENT	0	0	3,000	3,000	0	0
INDIRECT COST RATE	0	0	0	10,170	0	14,847
INFORMATION SERVICES	0	0	1,428	1,548	196	338
TRAINING	0	0	879	879	879	879
RESERVE	0	0	-52,648	-63,916	-117,935	-146,844
TOTAL EXPENDITURES:	0	0	0	0	-52,648	-63,916
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E525 OFFICE RELOCATION

E525 covers ancillary costs associated with the Department's move to the new building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,214	-4,214
TOTAL RESOURCES:	0	0	0	0	-4,214	-4,214
EXPENDITURES:						
OPERATING	0	0	4,214	4,214	0	0

DEP MINING REGULATION/RECLAMATION
101-3188

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	-4,214	-4,214	-4,214	-4,214
TOTAL EXPENDITURES:	0	0	0	0	-4,214	-4,214

E710 REPLACEMENT EQUIPMENT

E710 is for the purchase of replacement equipment. Including computers, bookcase, GPS, digital projector, and an SUV in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,170	-18,170
TOTAL RESOURCES:	0	0	0	0	-18,170	-18,170
EXPENDITURES:						
OPERATING	0	0	4,157	4,157	3,188	3,188
EQUIPMENT	0	0	4,972	4,972	32,934	32,934
INFORMATION SERVICES	0	0	9,041	9,041	9,041	9,041
RESERVE	0	0	-18,170	-18,170	-63,333	-63,333
TOTAL EXPENDITURES:	0	0	0	0	-18,170	-18,170

E720 NEW EQUIPMENT

E720 is for the purchase of new equipment, 1 laptop and 4 file cabinets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,626	-2,206
TOTAL RESOURCES:	0	0	0	0	-2,626	-2,206
EXPENDITURES:						
OPERATING	0	0	1,890	1,470	1,540	1,120
INFORMATION SERVICES	0	0	736	736	736	736
RESERVE	0	0	-2,626	-2,206	-4,902	-4,062
TOTAL EXPENDITURES:	0	0	0	0	-2,626	-2,206

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,580,352	1,940,074	2,094,451	2,002,882	2,191,159	2,032,406
BALANCE FORWARD TO NEW YEAR	-1,940,074	0	0	0	0	0
MINING CLAIM FEES	1,087,745	1,089,175	1,087,745	1,087,745	1,087,745	1,087,745
MINING FEES	1,059,840	962,235	1,059,840	1,059,840	1,059,840	1,059,840
PHOTOCOPY SERVICE CHARGE	270	313	270	270	270	270
RETURNED CHECK CHARGE	0	100	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,530	33,678	13,770	13,770	13,770	13,770
TOTAL RESOURCES:	1,804,663	4,025,575	4,256,076	4,164,507	4,352,784	4,194,031
EXPENDITURES:						
PERSONNEL SERVICES	1,241,177	1,277,123	1,346,158	1,378,451	1,379,624	1,441,193
OUT-OF-STATE TRAVEL	1,589	7,346	5,449	5,449	6,720	6,720
IN-STATE TRAVEL	25,704	33,751	32,025	32,025	32,025	32,025
OPERATING EQUIPMENT	76,414	129,800	195,910	200,447	193,586	198,337
EQUIPMENT	0	29,735	7,972	7,972	32,934	32,934
INDIRECT COST RATE	312,778	410,850	317,116	344,465	321,633	359,958
INFORMATION SERVICES	6,029	6,642	16,011	19,277	14,779	18,454
TRAINING	2,557	6,297	5,862	5,862	5,862	5,862
TRANSFERS	37,267	20,001	37,267	37,267	37,267	37,267
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,002,882	2,191,159	2,032,406	2,227,207	1,960,395
PURCHASING ASSESSMENT	1,148	1,148	1,147	886	1,147	886
TOTAL EXPENDITURES:	1,804,663	4,025,575	4,256,076	4,164,507	4,352,784	4,194,031
PERCENT CHANGE:		123.07%	5.73%	3.45%	2.27%	0.71%
TOTAL POSITIONS:	18.00	18.00	19.00	19.00	19.00	19.00

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

WATER PLANNING CAP IMPROVEMENT
101-4155

PROGRAM DESCRIPTION

This account administers the Division of Environmental Protection's Capital Improvement Program, which issues grants for water conservation and capital improvements to local jurisdictions. Statutory Authority: NRS 349.982

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Grant applications vs. applications approved	N/A	7/6	12/10	12/10	12/10
2.	Grant applications approved vs. funds approved	N/A	6/\$1,498,505	10/\$9 million	10/\$10 million	10/\$1 million

BASE

Base category supports the Drinking Water Grant Program administrative activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,953	15,524
ADMINISTRATION FEE	8,000	9,000	9,000	9,000	9,000	9,000
TRANS FROM OTHER FUND - H2O PURCHASE	155,457	194,341	160,278	207,054	160,434	198,592
TOTAL RESOURCES:	163,457	203,341	169,278	216,054	167,481	223,116
EXPENDITURES:						
PERSONNEL SERVICES	116,365	150,346	121,905	144,249	121,531	143,780
OUT-OF-STATE TRAVEL	706	893	2,306	706	2,306	706
IN-STATE TRAVEL	2,074	2,078	4,691	2,074	4,691	2,074
OPERATING	10,563	7,800	11,317	15,685	11,423	15,790
TRANSFER TO 3173	29,324	38,665	29,324	36,037	29,324	35,920
TRAVEL - ADVISORY BOARD	1,273	1,864	1,273	1,273	1,273	1,273
INFORMATION SERVICES	3,109	1,652	372	463	372	463
RESERVE	0	0	-1,953	15,524	-3,482	23,067
PURCHASING ASSESSMENT	43	43	43	43	43	43
TOTAL EXPENDITURES:	163,457	203,341	169,278	216,054	167,481	223,116
TOTAL POSITIONS:	1.50	2.00	1.50	2.00	1.50	2.00

WATER PLANNING CAP IMPROVEMENT
101-4155

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER FUND - H2O PURCHASE	0	0	-19	282	-19	341
TOTAL RESOURCES:	0	0	-19	282	-19	341
EXPENDITURES:						
OPERATING	0	0	9	-55	9	-39
INFORMATION SERVICES	0	0	-28	337	-28	380
TOTAL EXPENDITURES:	0	0	-19	282	-19	341

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,169
TOTAL RESOURCES:	0	0	0	0	0	-1,169
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	935	0	1,302
TRANSFER TO 3173	0	0	0	234	0	326
RESERVE	0	0	0	-1,169	0	-2,797
TOTAL EXPENDITURES:	0	0	0	0	0	-1,169

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,231
TOTAL RESOURCES:	0	0	0	0	0	-3,231

WATER PLANNING CAP IMPROVEMENT
101-4155

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,585	0	5,187
TRANSFER TO 3173	0	0	0	646	0	1,297
RESERVE	0	0	0	-3,231	0	-9,715
TOTAL EXPENDITURES:	0	0	0	0	0	-3,231

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

Additional travel and operation expenses resulting from replacement of all staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER FUND - H2O PURCHASE	0	0	0	5,377	0	5,377
TOTAL RESOURCES:	0	0	0	5,377	0	5,377
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,600	0	1,600
IN-STATE TRAVEL	0	0	0	2,617	0	2,617
OPERATING	0	0	0	1,160	0	1,160
TOTAL EXPENDITURES:	0	0	0	5,377	0	5,377

E710 REPLACEMENT EQUIPMENT

Replace staff computer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER FUND - H2O PURCHASE	0	0	1,232	1,232	0	0
TOTAL RESOURCES:	0	0	1,232	1,232	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,232	1,232	0	0
TOTAL EXPENDITURES:	0	0	1,232	1,232	0	0

WATER PLANNING CAP IMPROVEMENT
101-4155

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,953	11,124
ADMINISTRATION FEE	8,000	9,000	9,000	9,000	9,000	9,000
TRANS FROM OTHER FUND - H2O PURCHASE	155,457	194,341	161,491	213,945	160,415	204,310
TOTAL RESOURCES:	163,457	203,341	170,491	222,945	167,462	224,434
EXPENDITURES:						
PERSONNEL SERVICES	116,365	150,346	121,905	147,769	121,531	150,269
OUT-OF-STATE TRAVEL	706	893	2,306	2,306	2,306	2,306
IN-STATE TRAVEL	2,074	2,078	4,691	4,691	4,691	4,691
OPERATING	10,563	7,800	11,326	16,790	11,432	16,911
TRANSFER TO 3173	29,324	38,665	29,324	36,917	29,324	37,543
TRAVEL - ADVISORY BOARD	1,273	1,864	1,273	1,273	1,273	1,273
INFORMATION SERVICES	3,109	1,652	1,576	2,032	344	843
RESERVE	0	0	-1,953	11,124	-3,482	10,555
PURCHASING ASSESSMENT	43	43	43	43	43	43
TOTAL EXPENDITURES:	163,457	203,341	170,491	222,945	167,462	224,434
PERCENT CHANGE:		24.40%	-16.16%	9.64%	-1.78%	0.67%
TOTAL POSITIONS:	1.50	2.00	1.50	2.00	1.50	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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STATE ENVIRONMENTAL COMMISSION

101-4149

PROGRAM DESCRIPTION

The Nevada Environmental Commission serves as the primary rulemaking, variance, and appeal body for environmental regulations in Nevada. The Commission is an eleven member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of regulatory petitions upheld or not objected to by the Legislative Commission relative to the number of petitions adopted by the SEC	7	7	7	7	10
2. Number of appeal hearing decisions rendered by the SEC	3	3	3	3	3
3. Number of appeal hearing decisions accepted by appellants and not appealed to District Court	3	3	3	3	3

BASE

The State Environmental Commission is an eleven member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. The base budget for the SEC supports travel, per-diem, and salary expenses for commissioners attending SEC meetings. The budget also support SEC operational expenses, such as legal fees for court reporting services (i.e. to support appeal hearings) and fees associated with drafting of regulations, which is done by the Legislative Counsel Bureau; other operational expenses cover postage and mailing as well as advertising costs for printing SEC public notices in Nevada newspapers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DMV	7,787	10,166	10,615	10,704	10,615	10,704
TRANS FROM MGMT OF HAZARDOUS	13,014	16,991	17,768	17,918	17,768	17,918
TRANS FROM PETRO TRUST FUND	3,323	4,339	4,569	4,607	4,569	4,607
TRANS FROM AIR QUALITY MGMT FUND	6,718	8,772	9,206	9,283	9,206	9,283
TOTAL RESOURCES:	30,842	40,268	42,158	42,512	42,158	42,512
EXPENDITURES:						
PERSONNEL SERVICES	783	2,675	3,120	3,120	3,120	3,120
IN-STATE TRAVEL	1,092	6,581	2,745	2,745	2,745	2,745
OPERATING	28,437	30,395	35,763	36,117	35,763	36,117
INFORMATION SERVICES	93	181	93	93	93	93
CNR COST ALLOCATION	331	330	331	331	331	331
PURCHASING ASSESSMENT	106	106	106	106	106	106
TOTAL EXPENDITURES:	30,842	40,268	42,158	42,512	42,158	42,512

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DMV	7,787	10,166	10,615	10,704	10,615	10,704
TRANS FROM MGMT OF HAZARDOUS	13,014	16,991	17,768	17,918	17,768	17,918
TRANS FROM PETRO TRUST FUND	3,323	4,339	4,569	4,607	4,569	4,607
TRANS FROM AIR QUALITY MGMT FUND	6,718	8,772	9,206	9,283	9,206	9,283
TOTAL RESOURCES:	30,842	40,268	42,158	42,512	42,158	42,512
EXPENDITURES:						
PERSONNEL SERVICES	783	2,675	3,120	3,120	3,120	3,120
IN-STATE TRAVEL	1,092	6,581	2,745	2,745	2,745	2,745
OPERATING	28,437	30,395	35,763	36,117	35,763	36,117
INFORMATION SERVICES	93	181	93	93	93	93
CNR COST ALLOCATION	331	330	331	331	331	331
PURCHASING ASSESSMENT	106	106	106	106	106	106
TOTAL EXPENDITURES:	30,842	40,268	42,158	42,512	42,158	42,512
PERCENT CHANGE:		30.56%	4.69%	5.57%	0.00%	0.00%

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

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FORESTRY

101-4195

PROGRAM DESCRIPTION

The Forestry Division manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on certain public, State and private lands. The Division is also responsible for protecting structural and natural resources

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percentage of mandated fire protection funds recovered versus actual funds reimbursed into BA 4195	100%	100%	100%	100%	100%
2.	Percent of the non-industrial private forest and rangeland acreage under management plans	17.04%	16.57%	17.27%	17.5%	17.72%
3.	Percent of Nevada communities assisted by the Urban and Community Forestry Program	75%	73%	75%	80%	80%
4.	Percent of forest, woodland and community tree acres needing treatment for insect and disease problems that were treated	5%	5%	5%	5%	5%
5.	Percent of natural resource management technical assistance requests by federal, state and local agencies, and private landowners that were fulfilled	100%	100%	100%	100%	100%
6.	Percent of mandatory and specific job related training completed by employees	100%	70%	100%	100%	100%

BASE

Base budget continues the programs operated by the Division of Forestry. It continues funding for 69 permanent positions, 16 of which are funded by grants, one by bond proceeds through the Division of State Lands, and the equivalent of 1 1/2 by fire billings received through the Emergency Response/Fire Suppression budget. It continues the County Assessment that is collected through the Interlocal Agreements Budget and funds part of the salaries of administrative positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,737,073	3,808,236	3,767,917	3,737,901	3,854,729	3,844,555
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	39,634	39,634	0	9,538
FEDERAL FUNDS FROM PREVIOUS YEAR	303,211	269,517	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-269,516	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	15,000	0	0	0	0	0
FED TOIYABE NAT'L FOREST REIMB	120,000	60,000	120,000	120,000	120,000	120,000
FED HUMBOLDT NAT'L FOREST REIMB	60,000	60,000	0	60,000	0	60,000
FED USFS VOLUNTEER FIRE ASSIST	206,782	44,000	206,782	206,782	206,782	206,782
FED USFS FOREST HEALTH MANAGEMENT	21,491	88,968	83,526	88,192	83,284	88,969
FED USFS STATE FIRE ASSISTANCE	875,452	363,400	606,323	569,302	613,822	582,587
FED USFS FLEP	37,336	126,589	38,175	38,175	38,175	38,175
FED USFWS GRANTS	228,883	28,671	228,883	228,883	228,883	228,883
SIERRA FRONT AGREEMENT	0	105,360	53,469	53,469	53,279	53,279
FED URBAN FORESTRY	350,236	264,204	358,853	357,518	360,423	361,120
FED USFS FOREST EDUCATION	24,319	15,000	24,319	24,319	24,319	24,319

FORESTRY
101-4195

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED USFS STEWARDSHIP	232,448	222,000	239,076	234,845	238,675	235,463
FED USFS NATIONAL FIRE PROGRAM	775,833	2,426,563	916,218	917,513	917,448	919,762
FED TITLE VIII URBAN FORESTRY	10,837	0	10,837	10,863	10,837	10,863
FED BLM RURAL PLANNING	77,356	293,839	95,400	95,412	95,400	95,412
FED USFS GRANTS	36,904	232,167	66,896	67,912	68,472	70,507
FED USFS LEGACY	38,297	0	38,297	38,297	38,297	38,297
FED - USFS FUELS REDUCTION GRANT	10,250	295,429	10,250	10,250	10,250	10,250
XMAS TREE PERMITS	12	66	12	12	12	12
DESERT PLANT PERMITS	3,748	6,582	3,748	3,748	3,748	3,748
CLARK COUNTY INTERLOCAL AGR	46,731	89,755	85,647	85,682	85,405	85,440
UTILITY REIMBURSEMENTS	9,056	20,607	9,056	9,056	9,056	9,056
PRIOR YEAR REFUNDS	20,349	0	0	0	0	0
MISCELLANEOUS REVENUE	3,548	0	3,548	3,548	3,548	3,548
FORESTRY HONOR CAMP REC	2,300	0	2,300	2,300	2,300	2,300
AIR OPERATIONS	2,511	23,022	21,820	21,820	21,740	21,740
REIMBURSEMENT OF EXPENSES	9,776	0	9,776	9,776	9,776	9,776
REIMBURSEMENT FOR UTILITIES	3,376	0	3,376	3,376	3,376	3,376
TRANS FROM MUNI BD BANK	0	0	0	69,825	0	72,400
TRANS FROM WILD HORSE COMM	0	1,500	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	98,669	188,451	178,078	108,253	180,257	107,857
TRANS FROM OPERATING ACCT	6,751	187,903	6,751	6,751	6,751	6,751
TRANS FROM FORESTRY INTERAGENCY	286,027	286,027	286,027	286,027	286,027	286,027
TRANSFER FROM PARKS DIVISION	0	13,619	0	0	0	0
TOTAL RESOURCES:	7,385,046	9,521,475	7,514,994	7,509,441	7,575,071	7,610,792
EXPENDITURES:						
PERSONNEL SERVICES	4,290,150	4,762,049	4,645,566	4,618,385	4,704,880	4,663,012
OUT-OF-STATE TRAVEL	744	1,955	744	744	744	744
IN-STATE TRAVEL	13,409	15,202	13,409	13,409	13,409	13,409
OPERATING	362,931	396,164	394,553	417,806	395,316	452,450
EQUIPMENT	731	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	33,720	28,030	41,812	42,600	41,812	42,600
POLICE FIRE PHYSICALS	6,677	11,418	32,947	32,867	32,947	32,867
USFWS - W COMBLEAF MGT PLAN	9,190	0	9,190	9,190	9,190	9,190
STEWARDSHIP/NURSERY	14,600	20,650	14,600	14,600	14,600	14,600
USFWS - S BUCKWHEAT MGT PLAN	12,103	0	12,103	12,103	12,103	12,103
AIR OPERATIONS-OTHER	0	1,578	0	0	0	0
TOIYABE NTL FOR OPERATING	0	4,469	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AIR OPERATIONS-FIRE	97,641	105,224	95,330	96,807	95,330	96,807
VOLUNTEER FIRE DEPTS	70,570	84,275	126,329	99,956	126,329	99,956
HUMBOLDT NTL FOR OPERATING STEWARDSHIP/RESOURCE MGT.	7,074	99,379	2,074	2,074	2,074	2,074
STATE FIRE ASSISTANCE	56,998	19,037	56,072	56,072	56,072	56,072
TITLE II, VOLUNTEER FIRE ASSISTANCE	498,540	366,265	261,867	266,316	261,867	272,102
BLM VFD FIRE ASSISTANCE GRANT	164,724	86,058	164,724	164,724	164,724	164,724
SIERRA FRONT PROGRAM	89	8,077	89	89	89	89
NATURAL RESOURCE ADVISOR	2,685	2,882	2,685	2,681	2,685	2,681
INFORMATION SERVICES	0	22,257	0	0	0	0
USFWS - LINCOLN CO PLANNING	59,491	63,003	36,784	37,838	36,784	37,838
USFWS - VFD FIRE EQUIPMENT	202,406	0	202,406	202,406	202,406	202,406
UNIFORM VOUCHER SYSTEM	15,000	0	15,000	15,000	15,000	15,000
TRAINING	6,278	24,651	15,637	15,637	15,637	15,637
STEWARDSHIP GRANT	3,306	6,334	3,306	3,306	3,306	3,306
URBAN FORESTRY ASSIST	63,304	79,669	40,775	41,777	40,775	42,796
CONSERVATION EDUCATION	135,152	95,312	123,165	125,191	123,165	127,223
FUELS FOR SCHOOLS GRANT	23,763	16,578	23,763	23,763	23,763	23,763
FOREST HEALTH MANAGEMENT	8,659	175,000	6,399	7,415	6,399	8,434
URBAN INNER CITY GRANT	8,232	2,642	11,635	12,655	11,635	13,674
URBAN SUBGRANTS	4,044	0	4,070	4,070	4,070	4,070
FUELS REDUCTION GRANT	16,953	0	16,953	16,953	16,953	16,953
BLM RURAL PLANNING GRANT	11,679	294,000	11,679	11,679	11,679	11,679
TITLE VIII URBAN SUBGRANTS	19,887	255,000	19,903	19,899	19,903	19,899
USFS MULTI-RES STEWARDSHIP	10,837	0	10,837	10,837	10,837	10,837
USFS ECONOMIC ACTION	4,050	0	4,050	4,050	4,050	4,050
FOR HEALTH THRU FUELS MGT	7,520	0	7,520	7,520	7,520	7,520
NTL FIRE PLAN VOL FIRE ASSIST	80,766	0	80,766	80,766	80,766	80,766
TITLE IV HAZ FUELS COST SHARE INCENTIVE	128,446	112,000	128,446	128,446	128,446	128,446
COMMUNICATIONS	25,252	0	25,252	25,252	25,252	25,252
NTL FIRE PLAN STATE FIRE ASSIST	68,005	79,887	66,371	66,367	66,371	66,367
USFS FLEP	602,660	1,450,856	556,086	557,297	556,086	558,316
CLARK CO ENDANGERED SPECIES	38,925	125,000	38,925	38,925	38,925	38,925
UTILITIES	6,090	5,595	2,413	2,397	2,413	2,397
TAHOE EIP TEAM/FORESTER	113,086	117,744	111,636	111,636	111,636	111,636
VEH REPAIRS/MTNC RESERVE FROM FIRE BILLS	7,721	8,246	6,165	7,440	6,165	7,495
RESERVE	0	175,000	0	0	0	0
PURCHASING ASSESSMENT	0	39,634	0	9,538	0	19,669
	5,997	5,997	5,997	5,997	5,997	5,997

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	49,458	49,458	49,458	49,458	49,458	49,458
AG COST ALLOCATION PLAN	15,503	16,372	15,503	15,503	15,503	15,503
RESERVE FOR REVERSION	0	288,528	0	0	0	0
TOTAL EXPENDITURES:	7,385,046	9,521,475	7,514,994	7,509,441	7,575,071	7,610,792
TOTAL POSITIONS:	68.00	69.00	69.00	69.00	69.00	69.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,512	-5,304	-9,100	17,140
FED USFS FOREST HEALTH MANAGEMENT	0	0	8,278	1,586	8,656	2,096
FED USFS STATE FIRE ASSISTANCE	0	0	17,183	3,253	17,960	4,451
FED URBAN FORESTRY	0	0	22,523	4,743	23,554	6,140
FED USFS STEWARDSHIP	0	0	14,064	2,973	14,708	3,860
FED USFS NATIONAL FIRE PROGRAM	0	0	63,923	13,513	66,886	17,290
FED TITLE VIII URBAN FORESTRY	0	0	0	131	0	146
FED BLM RURAL PLANNING	0	0	0	60	0	60
FED USFS GRANTS	0	0	-93	-28	-93	-19
CLARK COUNTY INTERLOCAL AGR	0	0	9,057	1,966	9,472	2,515
UTILITY REIMBURSEMENTS	0	0	0	723	0	1,485
REIMBURSEMENT OF EXPENSES	0	0	0	478	0	982
TOTAL RESOURCES:	0	0	123,423	24,094	132,043	56,146
EXPENDITURES:						
OPERATING	0	0	-15,036	-19,969	-5,779	-4,906
AIR OPERATIONS-FIRE	0	0	-192	323	-206	383
VOLUNTEER FIRE DEPTS	0	0	0	12,384	-567	14,883
STEWARDSHIP/RESOURCE MGT.	0	0	0	131	-4	146
STATE FIRE ASSISTANCE	0	0	-1,022	-456	-1,040	-332
SIERRA FRONT PROGRAM	0	0	0	131	-4	146
INFORMATION SERVICES	0	0	1,022	10,870	1,022	12,403
STEWARDSHIP GRANT	0	0	-309	-86	-313	-62

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
URBAN FORESTRY ASSIST	0	0	-336	86	-343	135
FUELS FOR SCHOOLS GRANT	0	0	-93	-28	-93	-19
FOREST HEALTH MANAGEMENT	0	0	-208	-143	-208	-134
URBAN INNER CITY GRANT	0	0	0	131	-4	146
BLM RURAL PLANNING GRANT	0	0	3	60	3	60
COMMUNICATIONS	0	0	2,707	-11,159	2,703	-11,006
NTL FIRE PLAN STATE FIRE ASSIST	0	0	0	490	0	497
CLARK CO ENDANGERED SPECIES	0	0	23	126	19	142
UTILITIES	0	0	0	4,131	0	8,485
TAHOE EIP TEAM/FORESTER	0	0	-14	264	-21	297
PURCHASING ASSESSMENT	0	0	-2	-1,078	-2	-1,078
STATEWIDE COST ALLOCATION PLAN	0	0	96,007	17,456	96,007	23,275
AG COST ALLOCATION PLAN	0	0	40,873	10,430	40,873	12,685
TOTAL EXPENDITURES:	0	0	123,423	24,094	132,043	56,146

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,299	0	24,720
FED TOIYABE NAT'L FOREST REIMB	0	0	0	270	0	393
FED USFS FOREST HEALTH MANAGEMENT	0	0	0	634	0	888
FED USFS STATE FIRE ASSISTANCE	0	0	0	2,805	0	4,206
SIERRA FRONT AGREEMENT	0	0	0	450	0	651
FED URBAN FORESTRY	0	0	0	715	0	1,541
FED BLM RURAL FIRE ASSIST	0	0	0	317	0	584
FED USFS STEWARDSHIP	0	0	0	1,032	0	1,421
FED USFS NATIONAL FIRE PROGRAM	0	0	0	3,475	0	6,046
FED USFS GRANTS	0	0	0	406	0	664
CLARK COUNTY INTERLOCAL AGR	0	0	0	485	0	1,053
AIR OPERATIONS	0	0	0	276	0	338
TRANS FROM MUNI BD BANK	0	0	0	652	0	942
TRANS FROM OTHER B/A SAME FUND	0	0	0	7,611	0	15,417
TOTAL RESOURCES:	0	0	0	42,427	0	58,864

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	42,427	0	58,864
TOTAL EXPENDITURES:	0	0	0	42,427	0	58,864

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TOIYABE NAT'L FOREST REIMB	0	0	0	975	0	1,860
FED USFS FOREST HEALTH MANAGEMENT	0	0	0	1,126	0	2,284
FED USFS STATE FIRE ASSISTANCE	0	0	0	4,987	0	10,814
SIERRA FRONT AGREEMENT	0	0	0	799	0	1,673
FED URBAN FORESTRY	0	0	0	1,272	0	3,962
FED BLM RURAL FIRE ASSIST	0	0	0	563	0	1,502
FED USFS STEWARDSHIP	0	0	0	1,835	0	3,654
FED USFS NATIONAL FIRE PROGRAM	0	0	0	6,179	0	15,548
FED USFS GRANTS	0	0	0	721	0	1,707
CLARK COUNTY INTERLOCAL AGR	0	0	0	861	0	2,709
AIR OPERATIONS	0	0	0	491	0	869
GENERAL FUND SALARY ADJUSTMENT	0	0	0	57,174	0	107,622
TRANS FROM MUNI BD BANK	0	0	0	1,160	0	2,424
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,851	0	3,725
TOTAL RESOURCES:	0	0	0	79,994	0	160,353
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	79,994	0	160,353
TOTAL EXPENDITURES:	0	0	0	79,994	0	160,353

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,156	0	8,400

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,156	0	8,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,156	0	8,400
TOTAL EXPENDITURES:	0	0	0	4,156	0	8,400

M425 DEFERRED FACILITIES MAINTENANCE

Request is submitted as a contingency in case the CIP requests for Forestry are not funded and includes two projects needed for the Air Operations and Minden Dispatch Facilities. The CIP requested projects cover issues raised by Facility Condition Analysis reports issued by the State Public Works Board. These projects were evaluated by Public Works Board and found to be of immediate need for correction of safety hazards; stop accelerated deterioration; and addresses health issues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,102,225	657,357	0	0
TOTAL RESOURCES:	0	0	1,102,225	657,357	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	610,457	0	0	0
DEFERRED MAINTENANCE FOR FIRE DISTRICTS	0	0	180,902	0	0	0
DEFERRED MAINTENANCE FOR NURSERIES	0	0	310,866	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	657,357	0	0
TOTAL EXPENDITURES:	0	0	1,102,225	657,357	0	0

M426 DEFERRED FACILITIES MAINTENANCE

Request is submitted as a contingency in case the CIP projects requested by Forestry are not approved. Request covers projects identified in Facility Condition Analysis reports issued by the State Public Works Board in 2002 that are of a critical need to be addressed within the next two years.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	349,552	174,690	0	0
TOTAL RESOURCES:	0	0	349,552	174,690	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	159,057	0	0	0
DEFERRED MAINTENANCE FOR FIRE DISTRICTS	0	0	15,633	0	0	0
DEFERRED MAINTENANCE FOR NURSERIES	0	0	174,862	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	0	0	0	174,690	0	0
TOTAL EXPENDITURES:	0	0	349,552	174,690	0	0

M428 DEFERRED FACILITIES MAINTENANCE

Request to address deferred maintenance issues at the Elko facilities of Forestry, including the office, shop, and dispatch center.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,713	27,713	0	0
TOTAL RESOURCES:	0	0	27,713	27,713	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	27,713	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	27,713	0	0
TOTAL EXPENDITURES:	0	0	27,713	27,713	0	0

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

Request to add two permanent and two seasonal dispatcher positions to provide 24 hours a day, 7 days a week all-risk dispatch coverage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,669	0	43,322
TOTAL RESOURCES:	0	0	0	35,669	0	43,322
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	34,438	0	42,035
OPERATING	0	0	0	229	0	242
INFORMATION SERVICES	0	0	0	632	0	675
UNIFORM VOUCHER SYSTEM	0	0	0	370	0	370
TOTAL EXPENDITURES:	0	0	0	35,669	0	43,322
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

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E500 ADJUSTMENTS - TRANSFERS IN

Request to change the funding of the Central Reporting Unit - six positions and operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-69,117	-60,610	-70,624	-61,704
FED USFS STATE FIRE ASSISTANCE	0	0	-104,254	-104,254	-115,207	-110,070
FED USFS NATIONAL FIRE PROGRAM	0	0	-129,865	-129,865	-137,087	-131,950
TRANS FROM OPERATING ACCT	0	0	368,586	360,079	388,268	369,074
TOTAL RESOURCES:	0	0	65,350	65,350	65,350	65,350
EXPENDITURES:						
CRU EXPENDITURES	0	0	65,350	65,350	65,350	65,350
TOTAL EXPENDITURES:	0	0	65,350	65,350	65,350	65,350

E502 ADJUSTMENTS - TRANSFERS IN

Request to change funding of Fire Control Dispatcher, position number 0043 to 100% General Fund from 50% Humboldt-Toiyabe funding and 50% General Fund.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	29,100	0	28,998
FED TOIYABE NAT'L FOREST REIMB	0	0	0	-29,100	0	-28,998
TOTAL RESOURCES:	0	0	0	0	0	0

E525 OFFICE RELOCATION

Forestry was approved for inclusion in the new Emergency Operations Center funded by the 2003 Legislature. This decision unit requests funds that were not included in the CIP for office furnishings or moving costs. Additionally, the square footage that Forestry occupies will be reduced and the rent will change from B&G-owned space to Non-B&G owned space. Forestry will rent the space from the Military Department.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	104,273	0	-27,453
FED USFS FOREST HEALTH MANAGEMENT	0	0	0	-942	0	-1,885
FED USFS STATE FIRE ASSISTANCE	0	0	0	-3,933	0	-7,866
FED URBAN FORESTRY	0	0	0	-1,649	0	-3,298
FED USFS STEWARDSHIP	0	0	0	-1,956	0	-3,912

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED USFS NATIONAL FIRE PROGRAM	0	0	0	-30	0	-61
FED USFS GRANTS	0	0	0	-30	0	-61
TOTAL RESOURCES:	0	0	0	95,733	0	-44,536
EXPENDITURES:						
OPERATING	0	0	0	-7,967	0	-27,453
EQUIPMENT	0	0	0	112,240	0	0
STATE FIRE ASSISTANCE	0	0	0	-3,933	0	-7,866
STEWARDSHIP GRANT	0	0	0	-1,956	0	-3,912
URBAN FORESTRY ASSIST	0	0	0	-1,649	0	-3,298
FUELS FOR SCHOOLS GRANT	0	0	0	-30	0	-61
FOREST HEALTH MANAGEMENT	0	0	0	-942	0	-1,885
NTL FIRE PLAN STATE FIRE ASSIST	0	0	0	-30	0	-61
TOTAL EXPENDITURES:	0	0	0	95,733	0	-44,536

E710 REPLACEMENT EQUIPMENT

Request for replacement equipment includes software, printers, maintenance tools, SUV, digital antenna, and UPS's.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,510	48,124	30,321	30,811
TOTAL RESOURCES:	0	0	45,510	48,124	30,321	30,811
EXPENDITURES:						
OPERATING	0	0	0	875	0	490
EQUIPMENT	0	0	44,870	46,609	3,365	3,365
INFORMATION SERVICES	0	0	640	640	26,956	26,956
TOTAL EXPENDITURES:	0	0	45,510	48,124	30,321	30,811

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Reclassifications requested for three classified positions:

Central Reporting Unit Supervisor due to supervising several positions at the same grade and two Administrative Aids to compensate them for working above their class.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,056	10,222	11,637	10,909

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	0	8,742	0	9,361
TOTAL RESOURCES:	0	0	11,056	18,964	11,637	20,270
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,056	18,964	11,637	20,270
TOTAL EXPENDITURES:	0	0	11,056	18,964	11,637	20,270

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	33,873	0	34,865
TOTAL RESOURCES:	0	0	0	33,873	0	34,865
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	33,873	0	34,865
TOTAL EXPENDITURES:	0	0	0	33,873	0	34,865

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,922	0	38,678
TOTAL RESOURCES:	0	0	0	42,922	0	38,678
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	42,922	0	38,678
TOTAL EXPENDITURES:	0	0	0	42,922	0	38,678

FORESTRY
101-4195

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Decision unit establishes a cost allocation for maintenance of the Nevada Department of Transportation's 800 MHZ radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	817	0	817
TOTAL RESOURCES:	0	0	0	817	0	817
EXPENDITURES:						
OPERATING	0	0	0	817	0	817
TOTAL EXPENDITURES:	0	0	0	817	0	817

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	417,379	0	249,070	0
TOTAL RESOURCES:	0	0	417,379	0	249,070	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,737,073	3,808,236	5,640,723	4,783,251	4,066,012	3,912,115
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	39,634	39,634	0	9,538
FEDERAL FUNDS FROM PREVIOUS YEAR	303,211	269,517	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-269,516	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	15,000	0	0	0	0	0
FED TOIYABE NAT'L FOREST REIMB	120,000	60,000	120,000	92,145	120,000	93,255
FED HUMBOLDT NAT'L FOREST REIMB	60,000	60,000	0	60,000	0	60,000
FED USFS VOLUNTEER FIRE ASSIST	206,782	44,000	206,782	206,782	206,782	206,782
FED USFS FOREST HEALTH MANAGEMENT	21,491	88,968	91,804	90,596	91,940	92,352
FED USFS STATE FIRE ASSISTANCE	875,452	363,400	519,252	472,160	516,575	484,122
FED USFS FLEP	37,336	126,589	38,175	38,175	38,175	38,175
FED USFWS GRANTS	228,883	28,671	228,883	228,883	228,883	228,883
SIERRA FRONT AGREEMENT	0	105,360	53,469	54,718	53,279	55,603

FORESTRY
101-4195

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED URBAN FORESTRY	350,236	264,204	381,376	362,599	383,977	369,465
FED USFS FOREST EDUCATION	24,319	15,000	24,319	24,319	24,319	24,319
FED BLM RURAL FIRE ASSIST	0	0	0	880	0	2,086
FED USFS STEWARDSHIP	232,448	222,000	253,140	238,729	253,383	240,486
FED USFS NATIONAL FIRE PROGRAM	775,833	2,426,563	850,276	810,785	847,247	826,635
FED TITLE VIII URBAN FORESTRY	10,837	0	10,837	10,994	10,837	11,009
FED BLM RURAL PLANNING	77,356	293,839	95,400	95,472	95,400	95,472
FED USFS GRANTS	36,904	232,167	66,803	68,981	68,379	72,798
FED USFS LEGACY	38,297	0	38,297	38,297	38,297	38,297
FED - USFS FUELS REDUCTION GRANT	10,250	295,429	10,250	10,250	10,250	10,250
XMAS TREE PERMITS	12	66	12	12	12	12
DESERT PLANT PERMITS	3,748	6,582	3,748	3,748	3,748	3,748
WASHOE CO RECEIPTS	0	0	0	0	4	0
CLARK COUNTY INTERLOCAL AGR	46,731	89,755	94,704	88,994	94,894	91,717
UTILITY REIMBURSEMENTS	9,056	20,607	9,056	9,779	9,056	10,541
PRIOR YEAR REFUNDS	20,349	0	0	0	0	0
MISCELLANEOUS REVENUE	3,548	0	3,548	3,548	3,548	3,548
FORESTRY HONOR CAMP REC	2,300	0	2,300	2,300	2,300	2,300
AIR OPERATIONS	2,511	23,022	21,820	22,587	21,740	22,947
REIMBURSEMENT OF EXPENSES	9,776	0	9,776	10,254	9,776	10,758
REIMBURSEMENT FOR UTILITIES	3,376	0	3,376	3,376	3,376	3,376
GENERAL FUND SALARY ADJUSTMENT	0	0	0	138,125	0	189,565
TRANS FROM MUNI BD BANK	0	0	0	71,637	0	75,766
TRANS FROM WILD HORSE COMM	0	1,500	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	98,669	188,451	178,078	126,457	180,257	136,360
TRANS FROM OPERATING ACCT	6,751	187,903	375,337	366,830	395,019	375,825
TRANS FROM FORESTRY INTERAGENCY	286,027	286,027	286,027	286,027	286,027	286,027
TRANSFER FROM PARKS DIVISION	0	13,619	0	0	0	0
TOTAL RESOURCES:	7,385,046	9,521,475	9,657,202	8,861,324	8,063,492	8,084,132
EXPENDITURES:						
PERSONNEL SERVICES	4,290,150	4,762,049	4,676,838	4,875,159	4,895,291	5,026,477
OUT-OF-STATE TRAVEL	744	1,955	744	744	744	744
IN-STATE TRAVEL	13,409	15,202	13,409	13,409	13,409	13,409
OPERATING	362,931	396,164	379,517	391,791	389,851	421,640
EQUIPMENT	731	0	44,870	158,849	37,035	3,365
MAINT OF BUILDINGS & GROUNDS	33,720	28,030	1,239,039	42,600	41,812	42,600
POLICE FIRE PHYSICALS	6,677	11,418	32,947	32,867	32,947	32,867

FORESTRY
101-4195

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
USFWS - W COMBLEAF MGT PLAN	9,190	0	9,190	9,190	9,190	9,190
STEWARDSHIP/NURSERY	14,600	20,650	14,600	14,600	14,600	14,600
USFWS - S BUCKWHEAT MGT PLAN	12,103	0	12,103	12,103	12,103	12,103
AIR OPERATIONS-OTHER	0	1,578	0	0	0	0
TOIYABE NTL FOR OPERATING	0	4,469	0	0	0	0
AIR OPERATIONS-FIRE	97,641	105,224	95,138	97,130	95,124	97,190
VOLUNTEER FIRE DEPTS	70,570	84,275	126,329	112,340	125,762	114,839
HUMBOLDT NTL FOR OPERATING	7,074	99,379	2,074	2,074	2,074	2,074
STEWARDSHIP/RESOURCE MGT.	56,998	19,037	56,072	56,203	56,068	56,218
STATE FIRE ASSISTANCE	498,540	366,265	258,788	261,927	258,770	263,904
TITLE II, VOLUNTEER FIRE ASSISTANCE	164,724	86,058	164,724	164,724	164,724	164,724
BLM VFD FIRE ASSISTANCE GRANT	89	8,077	89	89	89	89
SIERRA FRONT PROGRAM	2,685	2,882	2,685	2,812	2,681	2,827
NATURAL RESOURCE ADVISOR	0	22,257	0	0	0	0
INFORMATION SERVICES	59,491	63,003	55,825	49,980	121,101	77,872
USFWS - LINCOLN CO PLANNING	202,406	0	202,406	202,406	202,406	202,406
USFWS - VFD FIRE EQUIPMENT	15,000	0	15,000	15,000	15,000	15,000
UNIFORM VOUCHER SYSTEM	6,278	24,651	1,590	16,007	1,779	16,007
TRAINING	3,306	6,334	3,306	3,306	3,306	3,306
STEWARDSHIP GRANT	63,304	79,669	39,643	39,735	39,639	38,822
URBAN FORESTRY ASSIST	135,152	95,312	121,595	123,628	121,588	124,060
CRU EXPENDITURES	0	0	65,350	65,350	65,350	65,350
CONSERVATION EDUCATION	23,763	16,578	23,763	23,763	23,763	23,763
FUELS FOR SCHOOLS GRANT	8,659	175,000	5,895	7,357	5,895	8,354
FOREST HEALTH MANAGEMENT	8,232	2,642	11,016	11,570	11,016	11,655
URBAN INNER CITY GRANT	4,044	0	4,070	4,201	4,066	4,216
URBAN SUBGRANTS	16,953	0	16,953	16,953	16,953	16,953
FUELS REDUCTION GRANT	11,679	294,000	11,679	11,679	11,679	11,679
BLM RURAL PLANNING GRANT	19,887	255,000	19,906	19,959	19,906	19,959
TITLE VIII URBAN SUBGRANTS	10,837	0	10,837	10,837	10,837	10,837
USFS MULTI-RES STEWARDSHIP	4,050	0	4,050	4,050	4,050	4,050
USFS ECONOMIC ACTION	7,520	0	7,520	7,520	7,520	7,520
FOR HEALTH THRU FUELS MGT	80,766	0	80,766	80,766	80,766	80,766
NTL FIRE PLAN VOL FIRE ASSIST	128,446	112,000	128,446	128,446	128,446	128,446
TITLE IV HAZ FUELS COST SHARE INCENTIVE	25,252	0	25,252	25,252	25,252	25,252
COMMUNICATIONS	68,005	79,887	69,078	55,208	69,074	55,361
NTL FIRE PLAN STATE FIRE ASSIST	602,660	1,450,856	555,675	557,757	555,675	558,752
USFS FLEP	38,925	125,000	38,925	38,925	38,925	38,925

FORESTRY
101-4195

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CLARK CO ENDANGERED SPECIES	6,090	5,595	2,025	2,523	2,021	2,539
UTILITIES	113,086	117,744	111,636	115,767	111,636	120,121
TAHOE EIP TEAM/FORESTER	7,721	8,246	5,740	7,704	5,733	7,792
DEFERRED MAINTENANCE FOR FIRE DISTRICTS	0	0	196,535	0	0	0
DEFERRED MAINTENANCE FOR NURSERIES	0	0	485,728	0	0	0
VEH REPAIRS/MTNC RESERVE FROM FIRE BILLS	0	175,000	0	0	0	0
RESERVE	0	39,634	0	9,538	0	19,669
PURCHASING ASSESSMENT	5,997	5,997	5,995	4,919	5,995	4,919
STATEWIDE COST ALLOCATION PLAN	49,458	49,458	145,465	66,914	145,465	72,733
AG COST ALLOCATION PLAN	15,503	16,372	56,376	25,933	56,376	28,188
RESERVE FOR REVERSION	0	288,528	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	859,760	0	0
TOTAL EXPENDITURES:	7,385,046	9,521,475	9,657,202	8,861,324	8,063,492	8,084,132
PERCENT CHANGE:		28.93%	1.43%	-6.93%	-16.50%	-8.77%
TOTAL POSITIONS:	68.00	69.00	69.00	71.00	69.00	71.00

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

FOREST FIRE SUPPRESSION

101-4196

PROGRAM DESCRIPTION

This program provides funding for expenses necessary to protect life, property and natural resources from fires, floods and other natural or human caused emergencies. The program is funded with a combination of General Fund and reimbursement for fire fighting efforts. The agency may approach the Board of Examiners Statutory Contingency Fund and the Interim Finance Committee if funds are depleted.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of non-billable incident reports completed by the Central Reporting Unit in 150 days	85%	50%	90%	90%	90%
2.	Percentage of billable incident reports submitted to paying agency within 120 days	85%	50%	85%	85%	85%
3.	Percent of incidents in which first unit responding arrived on scene within 7 minutes or less	75%	58.6%	75%	75%	75%
4.	Percent of incidents in which first unit responding arrived on scene within 15 minutes or less	85%	67.2%	85%	85%	85%

BASE

There are no positions (FTE's) in this budget, but the account does pay overtime in Budgets 4195, 4198, 4227 and 4235 for emergency response incidents, fires (wildland and structure), first aid runs, automobile fires, and hazardous spills. BASE includes a transfer from BA 4196 to BA 4195, Forestry, for salaries - 100% aircraft mechanic, 25% chief pilot and 25% of Accounting Assistant II position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
REVERSIONS	-874,870	0	0	0	0	0
FEMA FIRE REIMBURSEMENT	406,062	751,098	265,833	265,833	265,833	265,833
REIMBURSEMENT - NDOW FUEL	0	2,279	0	0	0	0
PRIOR YEAR REFUNDS	1,063,041	1,581,840	0	0	0	0
RECOVERIES	594,229	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	898,443	4,974,177	2,981,066	2,341,573	2,981,066	2,341,573
TRANS FROM OTHER B/A SAME FUND	2,821	0	0	0	0	0
TOTAL RESOURCES:	3,089,726	8,309,394	4,246,899	3,607,406	4,246,899	3,607,406
EXPENDITURES:						
PERSONNEL SERVICES	1,279,377	2,097,208	1,622,209	1,427,494	1,622,209	1,427,494
FIRE SUPPRESSION COSTS	1,399,398	3,700,000	2,197,531	1,784,751	2,197,531	1,784,751
TRANSFER TO 4195	61,893	106,874	61,893	61,893	61,893	61,893
NON WILDLAND FIRE EXP	39,806	47,871	39,766	39,806	39,766	39,806
FEMA FIRE ASSISTANCE GRANTS	244,735	21,098	265,833	265,833	265,833	265,833
PRIOR YEAR CLAIMS	34,067	1,100,000	29,217	0	29,217	0
PURCHASING ASSESSMENT	8,380	8,380	8,380	8,380	8,380	8,380
AG COST ALLOCATION PLAN	19,249	16,123	19,249	19,249	19,249	19,249

FOREST FIRE SUPPRESSION
101-4196

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IFC CONTINGENCY FUND PAYBACK	2,821	0	2,821	0	2,821	0
RESERVE FOR REVERSION	0	1,211,840	0	0	0	0
TOTAL EXPENDITURES:	3,089,726	8,309,394	4,246,899	3,607,406	4,246,899	3,607,406

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FOREST FIRE REIMBURSEMENTS	0	0	-3	-7,431	-3	-7,431
TOTAL RESOURCES:	0	0	-3	-7,431	-3	-7,431
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-3	-2,811	-3	-2,811
AG COST ALLOCATION PLAN	0	0	0	-4,620	0	-4,620
TOTAL EXPENDITURES:	0	0	-3	-7,431	-3	-7,431

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit provides the cost to the positions covered in base to the extent they are supported from this budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FOREST FIRE REIMBURSEMENTS	0	0	0	4,281	0	5,996
TOTAL RESOURCES:	0	0	0	4,281	0	5,996
EXPENDITURES:						
TRANSFER TO 4195	0	0	0	1,041	0	1,449
TSF TO CRU IN 4195	0	0	0	3,240	0	4,547
TOTAL EXPENDITURES:	0	0	0	4,281	0	5,996

FOREST FIRE SUPPRESSION
101-4196

M304 CLASSIFIED 2% COLA

This decision unit recommends 2% COLA to positions in base to the extent they are supported from this budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FOREST FIRE REIMBURSEMENTS	0	0	0	7,611	0	15,417
TOTAL RESOURCES:	0	0	0	7,611	0	15,417
EXPENDITURES:						
TRANSFER TO 4195	0	0	0	1,851	0	3,725
TSF TO CRU IN 4195	0	0	0	5,760	0	11,692
TOTAL EXPENDITURES:	0	0	0	7,611	0	15,417

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit requests the establishment of a prior year claims category to rollover prior year claims received in subsequent years. This practice was approved by the Interim Finance Committee during the past two years, and this request is simply to get full approval of this practice by the Legislature.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PRIOR YEAR REFUNDS	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	100,000	0	100,000
EXPENDITURES:						
PRIOR YEAR CLAIMS	0	0	0	100,000	0	100,000
TOTAL EXPENDITURES:	0	0	0	100,000	0	100,000

E500 ADJUSTMENTS - TRANSFERS IN

Request is to increase fire reimbursements from cooperators and reserve the increase for transfer to the Forestry Budget (B/A 4195) to fund the operations and positions in the Central Reporting Unit in the subsequent year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	58,240	86,429
FOREST FIRE REIMBURSEMENTS	0	0	446,508	446,508	429,559	429,559
TOTAL RESOURCES:	0	0	446,508	446,508	487,799	515,988

FOREST FIRE SUPPRESSION
101-4196

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TSF TO CRU IN 4195	0	0	388,268	360,079	373,529	369,074
RESERVE FOR CRU FUTURE YR FUNDING	0	0	58,240	86,429	114,270	146,914
TOTAL EXPENDITURES:	0	0	446,508	446,508	487,799	515,988

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit provides the reclassification for Supervisor of the Central Reprinting Unit that is funded by surcharge on file billings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FOREST FIRE REIMBURSEMENTS	0	0	0	8,742	0	9,361
TOTAL RESOURCES:	0	0	0	8,742	0	9,361
EXPENDITURES:						
TSF TO CRU IN 4195	0	0	0	8,742	0	9,361
TOTAL EXPENDITURES:	0	0	0	8,742	0	9,361

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
REVERSIONS	-874,870	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	58,240	86,429
FEMA FIRE REIMBURSEMENT	406,062	751,098	265,833	265,833	265,833	265,833
REIMBURSEMENT - NDOW FUEL	0	2,279	0	0	0	0
PRIOR YEAR REFUNDS	1,063,041	1,581,840	0	100,000	0	100,000
RECOVERIES	594,229	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	898,443	4,974,177	3,427,571	2,801,284	3,410,622	2,794,475
TRANS FROM OTHER B/A SAME FUND	2,821	0	0	0	0	0
TOTAL RESOURCES:	3,089,726	8,309,394	4,693,404	4,167,117	4,734,695	4,246,737
EXPENDITURES:						
PERSONNEL SERVICES	1,279,377	2,097,208	1,622,209	1,427,494	1,622,209	1,427,494
FIRE SUPPRESSION COSTS	1,399,398	3,700,000	2,197,531	1,784,751	2,197,531	1,784,751
TRANSFER TO 4195	61,893	106,874	61,893	64,785	61,893	67,067

FOREST FIRE SUPPRESSION
101-4196

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
NON WILDLAND FIRE EXP	39,806	47,871	39,766	39,806	39,766	39,806
TSF TO CRU IN 4195	0	0	388,268	377,821	373,529	394,674
FEMA FIRE ASSISTANCE GRANTS	244,735	21,098	265,833	265,833	265,833	265,833
PRIOR YEAR CLAIMS	34,067	1,100,000	29,217	100,000	29,217	100,000
RESERVE FOR CRU FUTURE YR FUNDING	0	0	58,240	86,429	114,270	146,914
PURCHASING ASSESSMENT	8,380	8,380	8,377	5,569	8,377	5,569
AG COST ALLOCATION PLAN	19,249	16,123	19,249	14,629	19,249	14,629
IFC CONTINGENCY FUND PAYBACK	2,821	0	2,821	0	2,821	0
RESERVE FOR REVERSION	0	1,211,840	0	0	0	0
TOTAL EXPENDITURES:	3,089,726	8,309,394	4,693,404	4,167,117	4,734,695	4,246,737
PERCENT CHANGE:		168.94%	-43.52%	-49.85%	0.88%	1.91%

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

FORESTRY CONSERVATION CAMPS

101-4198

PROGRAM DESCRIPTION

Forestry Conservation Camps Program coordinates and supervises the outside work related to Forestry and Conservation activities performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps. The camp programs provide manpower for labor intensive work projects and emergency wildland fire suppression activities. Inmates are provided training in both project assignments and approved wildland fire suppression courses. There are approximately 92 inmate hand-crews in ten conservation camps Statewide under the supervision of NDF crew supervisors.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of mandatory and job specific training completed by employees	100%	65%	100%	100%	100%
2. Actual project funds reimbursed into account as a percent of budgeted	98%	97.7%	98%	98%	98%
3. Actual required fire suppression funds reimbursed as a percent of budgeted.	100%	100%	100%	100%	100%
4. Average number of inmates per crew	11.6	11.55	11.6	11.6	11.6

BASE

Base provides for continued agency operations and support of 103 FTEs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,586,996	5,714,923	5,560,375	5,266,084	5,638,924	5,345,463
REVERSIONS	-1,101,925	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,621,928	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,621,928	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	224,418	175,000	175,000	175,000	175,000
FORESTRY HONOR CAMP REC	2,453,585	1,992,435	2,359,724	2,453,585	2,359,724	2,453,585
TRANSFER FROM INTERIM FINANCE	2,663,100	0	0	0	0	0
TOTAL RESOURCES:	6,979,828	10,553,704	8,095,099	7,894,669	8,173,648	7,974,048
EXPENDITURES:						
PERSONNEL SERVICES	5,552,985	6,298,987	6,274,998	6,218,935	6,353,547	6,297,864
IN-STATE TRAVEL	5,043	2,885	5,043	5,588	5,043	5,588
OPERATING	39,013	57,121	55,269	62,060	55,269	62,060
EQUIPMENT	63,256	64,200	0	0	0	0
POLICE FIRE PHYSICALS	35,377	40,855	100,886	98,351	100,886	98,801
CARSON CONSERVATION CAMP	115,115	117,972	167,233	131,489	167,233	131,489
PIOCHE CONSERVATION CAMP	116,526	119,261	129,601	132,823	129,601	132,823
INDIAN SPRINGS CONS CAMP	103,835	111,751	133,192	119,134	133,192	119,134
WELLS CONSERVATION CAMP	107,091	107,609	109,004	97,697	109,004	97,697
ELY CONSERVATION CAMP	119,452	119,706	122,569	126,947	122,569	126,947
INFORMATION SERVICES	25,462	25,626	25,162	25,122	25,162	25,122
UNIFORM VOUCHER SYSTEM	37,180	55,569	41,816	41,816	41,816	41,816

FORESTRY CONSERVATION CAMPS
101-4198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	5,128	4,961	5,168	5,128	5,168	5,128
JEAN CONSERVATION CAMP	110,213	118,680	129,806	121,842	129,806	121,842
SILVER SPRINGS CONS CAMP	96,897	99,007	110,732	110,330	110,732	110,330
CARLIN CONSERVATION CAMP	115,825	113,400	128,728	114,376	128,728	114,376
TONOPAH CONSERVATION CAMP	88,593	92,335	110,499	104,344	110,499	104,344
HUMBOLDT CONSERVATION CAMP	110,445	106,386	122,819	108,123	122,819	108,123
COMMUNICATIONS	56,190	66,776	71,372	60,534	71,372	60,534
IFC VEHICLE REPLACEMENT	41,172	2,621,928	41,172	0	41,172	0
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	6,266	6,266	6,266	6,266	6,266	6,266
STATEWIDE COST ALLOCATION PLAN	20,310	20,310	20,310	20,310	20,310	20,310
AG COST ALLOCATION PLAN	8,454	7,113	8,454	8,454	8,454	8,454
TOTAL EXPENDITURES:	6,979,828	10,553,704	8,095,099	7,894,669	8,173,648	7,974,048
TOTAL POSITIONS:	101.00	103.00	103.00	103.00	103.00	103.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	705	6,318	56	12,071
FORESTRY HONOR CAMP REC	0	0	52,234	-2,780	52,179	-2,113
TOTAL RESOURCES:	0	0	52,939	3,538	52,235	9,958
EXPENDITURES:						
OPERATING	0	0	617	15,169	-87	18,878
CARSON CONSERVATION CAMP	0	0	-5	353	-5	484
PIOCHE CONSERVATION CAMP	0	0	2	169	2	167
INDIAN SPRINGS CONS CAMP	0	0	-1	229	-1	227
WELLS CONSERVATION CAMP	0	0	6	229	6	227
ELY CONSERVATION CAMP	0	0	2	430	2	643
INFORMATION SERVICES	0	0	-1,196	11,174	-1,196	13,415
JEAN CONSERVATION CAMP	0	0	-2	337	-2	334
SILVER SPRINGS CONS CAMP	0	0	-2	229	-2	227

FORESTRY CONSERVATION CAMPS
101-4198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CARLIN CONSERVATION CAMP	0	0	6	229	6	227
TONOPAH CONSERVATION CAMP	0	0	-1	282	-1	279
HUMBOLDT CONSERVATION CAMP	0	0	-1	229	-1	227
COMMUNICATIONS	0	0	1,293	-17,352	1,293	-17,208
PURCHASING ASSESSMENT	0	0	-3	-2,082	-3	-2,082
STATEWIDE COST ALLOCATION PLAN	0	0	52,224	0	52,224	0
AG COST ALLOCATION PLAN	0	0	0	-6,087	0	-6,087
TOTAL EXPENDITURES:	0	0	52,939	3,538	52,235	9,958

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	85,764	0	108,666
FORESTRY HONOR CAMP REC	0	0	0	22,970	0	29,103
TOTAL RESOURCES:	0	0	0	108,734	0	137,769
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	108,734	0	137,769
TOTAL EXPENDITURES:	0	0	0	108,734	0	137,769

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FORESTRY HONOR CAMP REC	0	0	0	22,601	0	45,948
GENERAL FUND SALARY ADJUSTMENT	0	0	0	90,407	0	183,794
TOTAL RESOURCES:	0	0	0	113,008	0	229,742
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	113,008	0	229,742
TOTAL EXPENDITURES:	0	0	0	113,008	0	229,742

FORESTRY CONSERVATION CAMPS
101-4198

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

Request to reorganize the conservation camps into four zones. Eliminates ten assistant camp supervisor positions and funds four zone coordinators, a program officer and camps training office in the State Headquarters. The zones will of the Northern Zone to include perhaps Wells, Humboldt and Carlin; the Southern Zone to include perhaps Jean, and Indian Springs; the Southern Zone; Central Zone to include perhaps Pioche Tonopah and Ely; and the Western Zone to include perhaps Stewart and Silver Springs. Exact make up of zones is still to be determined. The Zone Chiefs will report to the Conservation Camp Coordinator.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,601	-153,221	-288,902	-149,793
FORESTRY HONOR CAMP REC	0	0	0	-70,343	0	-69,280
TOTAL RESOURCES:	0	0	-102,601	-223,564	-288,902	-219,073
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-100,813	-228,544	-284,973	-224,594
IN-STATE TRAVEL	0	0	0	2,700	0	4,320
OPERATING	0	0	-314	1,454	-786	2,815
INFORMATION SERVICES	0	0	-392	1,616	-979	-532
UNIFORM VOUCHER SYSTEM	0	0	-1,082	-790	-2,164	-1,082
TOTAL EXPENDITURES:	0	0	-102,601	-223,564	-288,902	-219,073
TOTAL POSITIONS:	0.00	0.00	-2.00	-4.00	-5.00	-4.00

E250 WORKING ENVIRONMENT AND WAGE

Decision unit adds 4 microwave channels and 1 rack space to improve radio communications with conservation crews on project work in hard to reach areas via existing radio channels. These were transferred from adjusted base to an Enhancement decision unit by accord of the budget office and Legislative Council Bureau fiscal office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,570	0	7,608
TOTAL RESOURCES:	0	0	0	7,570	0	7,608
EXPENDITURES:						
COMMUNICATIONS	0	0	0	7,570	0	7,608
TOTAL EXPENDITURES:	0	0	0	7,570	0	7,608

FORESTRY CONSERVATION CAMPS
101-4198

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

The camp program is underfunded for training of staff at all levels; i.e. life safety issues, project mngement, fire management, technical project skills (arborist training). Decision unit requests minimum amount to establish minimum mandatory training for camp staff at various levels.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FORESTRY HONOR CAMP REC	0	0	0	40,000	0	40,000
TOTAL RESOURCES:	0	0	0	40,000	0	40,000
EXPENDITURES:						
TRAINING	0	0	0	40,000	0	40,000
TOTAL EXPENDITURES:	0	0	0	40,000	0	40,000

E525 OFFICE RELOCATION

The Forestry State Headquarters office was included in the funding approved by the 2003 Legislature for a new State Emergency Operations Center. This decision unit requests to reduce the office space occupied by the Conservation Camp Coordinator in the State Headquarters. The square footage will be less in the new building than is currently utilized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-684	0	-1,366
TOTAL RESOURCES:	0	0	0	-684	0	-1,366
EXPENDITURES:						
OPERATING	0	0	0	-684	0	-1,366
TOTAL EXPENDITURES:	0	0	0	-684	0	-1,366

E710 REPLACEMENT EQUIPMENT

Request is for replacement of equipment including computers, 6 printers, shop tools, 30 digital radios, 50 chainsaws and 3 crew cab diesels in FY 06. In FY 07 there are 50 chainsaws, 20 digital radios and 5 printers. Software is included in both years.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,089	201,139	52,637	52,637
TOTAL RESOURCES:	0	0	80,089	201,139	52,637	52,637
EXPENDITURES:						
EQUIPMENT	0	0	72,450	193,500	51,100	51,100

FORESTRY CONSERVATION CAMPS
101-4198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	7,639	7,639	1,537	1,537
TOTAL EXPENDITURES:	0	0	80,089	201,139	52,637	52,637

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	249,235	0	158,107	0
TOTAL RESOURCES:	0	0	249,235	0	158,107	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,586,996	5,714,923	5,915,357	5,412,970	5,690,429	5,375,286
REVERSIONS	-1,101,925	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,621,928	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,621,928	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	224,418	175,000	175,000	175,000	175,000
FORESTRY HONOR CAMP REC	2,453,585	1,992,435	2,284,404	2,466,033	2,282,296	2,497,243
GENERAL FUND SALARY ADJUSTMENT	0	0	0	90,407	0	183,794
TRANSFER FROM INTERIM FINANCE	2,663,100	0	0	0	0	0
TOTAL RESOURCES:	6,979,828	10,553,704	8,374,761	8,144,410	8,147,725	8,231,323
EXPENDITURES:						
PERSONNEL SERVICES	5,552,985	6,298,987	6,209,483	6,212,133	6,102,936	6,440,781
IN-STATE TRAVEL	5,043	2,885	16,162	8,288	16,162	9,908
OPERATING	39,013	57,121	55,572	77,999	54,396	82,387
EQUIPMENT	63,256	64,200	85,649	193,500	51,100	51,100
POLICE FIRE PHYSICALS	35,377	40,855	100,886	98,351	100,886	98,801
CARSON CONSERVATION CAMP	115,115	117,972	167,228	131,842	167,228	131,973
PIOCHE CONSERVATION CAMP	116,526	119,261	129,603	132,992	129,603	132,990
INDIAN SPRINGS CONS CAMP	103,835	111,751	220,357	119,363	133,191	119,361
WELLS CONSERVATION CAMP	107,091	107,609	109,010	97,926	109,010	97,924
ELY CONSERVATION CAMP	119,452	119,706	122,571	127,377	122,571	127,590

FORESTRY CONSERVATION CAMPS
101-4198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	25,462	25,626	36,633	45,551	41,234	39,542
UNIFORM VOUCHER SYSTEM	37,180	55,569	5,436	41,026	5,290	40,734
TRAINING	5,128	4,961	137,499	45,128	135,446	45,128
JEAN CONSERVATION CAMP	110,213	118,680	129,804	122,179	129,804	122,176
SILVER SPRINGS CONS CAMP	96,897	99,007	110,730	110,559	110,730	110,557
CARLIN CONSERVATION CAMP	115,825	113,400	128,734	114,605	128,734	114,603
TONOPAH CONSERVATION CAMP	88,593	92,335	110,498	104,626	110,498	104,623
HUMBOLDT CONSERVATION CAMP	110,445	106,386	122,818	108,352	122,818	108,350
COMMUNICATIONS	56,190	66,776	72,665	50,752	72,665	50,934
IFC VEHICLE REPLACEMENT	41,172	2,621,928	41,172	0	41,172	0
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	6,266	6,266	6,263	4,184	6,263	4,184
STATEWIDE COST ALLOCATION PLAN	20,310	20,310	72,534	20,310	72,534	20,310
AG COST ALLOCATION PLAN	8,454	7,113	8,454	2,367	8,454	2,367
TOTAL EXPENDITURES:	6,979,828	10,553,704	8,374,761	8,144,410	8,147,725	8,231,323
PERCENT CHANGE:		51.20%	-20.65%	-22.83%	-2.71%	1.07%
TOTAL POSITIONS:	101.00	103.00	101.00	99.00	98.00	99.00

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

CNR FORESTRY INTER-GOVERNMENTAL AGREEMENTS

101-4227

PROGRAM DESCRIPTION

Provides for public safety and protection of natural resources and property under the terms of cooperative agreements between the Division of Forestry and various federal, state and local political subdivisions. It provides personnel, equipment and operating funds to accomplish fire protection and prevention, for the Sierra Forest Fire Protection District (parts of Carson City, Douglas County and Washoe County), and portions of Clark, Elko, Eureka, Storey and White Pine Counties. Additionally it provides protection for portions of the Humboldt-Toiyabe National Forest.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of mandatory and specific job related training completed by employees	100%	62%	100%	100%	100%
2. Percent of incidents in which the first unit responding arrived on scene within 7 minutes or less	85%	83.7%	85%	85%	85%
3. Percent of human caused wildland fires in NDF's jurisdiction that were investigated	100%	100%	100%	100%	100%
4. Percent of needed 30' wildland urban interface clearance inspections completed	60%	75%	60%	85%	85%

BASE

The Base budget supports ongoing operations of fire protection within the 473 districts and 64 FTEs and 29 seasonals.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,847,596	2,269,303	2,833,314	2,833,314	4,042,210	4,080,572
BALANCE FORWARD TO NEW YEAR	-2,269,302	0	0	0	0	0
FED FAMILY ANTI-DRUG PROJECT	115,245	0	115,245	115,245	115,245	115,245
WASHOE CO RECEIPTS	4,908,052	4,325,242	4,908,052	4,908,052	4,908,052	4,908,052
ELKO CO RECEIPTS	464,532	799,225	464,532	464,532	464,532	464,532
STOREY CO RECEIPTS	15,588	71,000	15,589	15,589	15,589	15,589
CLARK CO RECEIPTS	637,523	693,069	637,523	637,523	637,523	637,523
EUREKA CO RECEIPTS	65,529	119,706	65,529	65,529	65,529	65,529
DOUGLAS CO RECEIPTS	188,344	203,664	188,344	188,344	188,344	188,344
CARSON CITY RECEIPTS	348,234	369,683	348,234	348,234	348,234	348,234
WHITE PINE COUNTY RECEIPTS	62,846	101,841	62,846	62,846	62,846	62,846
INSURANCE RECOVERIES	1,317	0	1,317	1,317	1,317	1,317
FOREST FIRE REIMBURSEMENTS - 4196	0	200,812	0	0	0	0
GIFTS AND DONATIONS	100	0	100	100	100	100
TRANS FROM OTHER B/A SAME FUND	46,259	32,216	3,924	3,924	3,924	3,924
TRANS FROM OPERATING ACCT	505	0	0	0	0	0
TOTAL RESOURCES:	7,432,368	9,185,761	9,644,549	9,644,549	10,853,445	10,891,807
EXPENDITURES:						
PERSONNEL SERVICES	5,396,102	4,807,611	4,407,753	4,442,982	4,447,633	4,482,976
OPERATING	0	0	9,678	9,678	9,678	9,678

CNR FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ELKO COUNTY	1,443	176,703	7,233	9,618	7,233	10,169
STOREY COUNTY	7,018	25,871	6,650	6,260	6,650	6,260
CLARK COUNTY	47,181	53,847	51,588	49,620	51,588	49,620
EUREKA COUNTY	165	45,472	571	912	571	976
DOUGLAS COUNTY	18,700	21,666	11,210	11,776	11,210	11,776
CARSON CITY	124,229	115,010	122,800	43,510	122,800	43,510
WHITE PINE COUNTY	199	21,688	569	925	569	988
WASHOE COUNTY	1,163,650	313,223	548,617	553,026	548,617	555,700
SHARED POSITION COSTS	0	119,018	0	0	0	0
INFORMATION SERVICES	13,478	12,724	29,156	29,156	29,156	29,156
UNIFORM VOUCHER SYSTEM	37,831	66,854	62,502	62,502	62,502	62,502
FEMA GRANT	278,360	0	0	0	0	0
ADMINISTRATIVE ASSESSMENT	286,027	286,027	286,027	286,027	286,027	286,027
RESERVE FOR NEW VEHICLES	0	63,271	0	0	0	0
VEHICLE REPAIR RESERVE	0	175,000	0	0	0	0
RESERVE	0	2,833,314	4,042,210	4,080,572	5,211,226	5,284,484
PURCHASING ASSESSMENT	3,513	0	3,513	3,513	3,513	3,513
STATEWIDE COST ALLOCATION PLAN	20,343	20,343	20,343	20,343	20,343	20,343
AG COST ALLOCATION PLAN	34,129	28,119	34,129	34,129	34,129	34,129
TOTAL EXPENDITURES:	7,432,368	9,185,761	9,644,549	9,644,549	10,853,445	10,891,807
TOTAL POSITIONS:	64.00	64.00	64.00	64.00	64.00	64.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18,829	3,786
TOTAL RESOURCES:	0	0	0	0	18,829	3,786
EXPENDITURES:						
OPERATING	0	0	381	-2,345	381	-1,918
ELKO COUNTY	0	0	13	77	13	62
STOREY COUNTY	0	0	2	67	2	74

CNR FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CLARK COUNTY	0	0	20	833	-5	1,002
EUREKA COUNTY	0	0	3	57	3	60
DOUGLAS COUNTY	0	0	3	-48	3	-38
CARSON CITY	0	0	-94	598	-112	925
WHITE PINE COUNTY	0	0	2	87	2	87
WASHOE COUNTY	0	0	-1,351	4,043	-1,448	5,602
INFORMATION SERVICES	0	0	-743	6,943	-743	8,335
RESERVE	0	0	18,829	3,786	37,798	3,693
PURCHASING ASSESSMENT	0	0	0	2,967	0	2,967
AG COST ALLOCATION PLAN	0	0	-17,065	-17,065	-17,065	-17,065
TOTAL EXPENDITURES:	0	0	0	0	18,829	3,786

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-90,197
TOTAL RESOURCES:	0	0	0	0	0	-90,197
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	90,197	0	108,175
RESERVE	0	0	0	-90,197	0	-198,372
TOTAL EXPENDITURES:	0	0	0	0	0	-90,197

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-84,642
TOTAL RESOURCES:	0	0	0	0	0	-84,642
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	84,642	0	162,625
RESERVE	0	0	0	-84,642	0	-247,267

CNR FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-84,642

**ENHANCEMENT
E999 UNFUNDED**

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,628,520	0	-2,850,417	0
TOTAL RESOURCES:	0	0	-1,628,520	0	-2,850,417	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,847,596	2,269,303	2,833,314	2,833,314	4,061,039	3,909,519
BALANCE FORWARD TO NEW YEAR	-2,269,302	0	0	0	0	0
FED FAMILY ANTI-DRUG PROJECT	115,245	0	115,245	115,245	115,245	115,245
WASHOE CO RECEIPTS	4,908,052	4,325,242	3,279,532	4,908,052	2,153,270	4,908,052
ELKO CO RECEIPTS	464,532	799,225	464,532	464,532	464,532	464,532
STOREY CO RECEIPTS	15,588	71,000	15,589	15,589	11,432	15,589
CLARK CO RECEIPTS	637,523	693,069	637,523	637,523	561,009	637,523
EUREKA CO RECEIPTS	65,529	119,706	65,529	65,529	65,529	65,529
DOUGLAS CO RECEIPTS	188,344	203,664	188,344	188,344	182,525	188,344
CARSON CITY RECEIPTS	348,234	369,683	348,234	348,234	339,089	348,234
WHITE PINE COUNTY RECEIPTS	62,846	101,841	62,846	62,846	62,846	62,846
INSURANCE RECOVERIES	1,317	0	1,317	1,317	1,317	1,317
FOREST FIRE REIMBURSEMENTS - 4196	0	200,812	0	0	0	0
GIFTS AND DONATIONS	100	0	100	100	100	100
TRANS FROM OTHER B/A SAME FUND	46,259	32,216	3,924	3,924	3,924	3,924
TRANS FROM OPERATING ACCT	505	0	0	0	0	0
TOTAL RESOURCES:	7,432,368	9,185,761	8,016,029	9,644,549	8,021,857	10,720,754
EXPENDITURES:						
PERSONNEL SERVICES	5,396,102	4,807,611	2,852,813	4,617,821	1,672,341	4,753,776
OPERATING	0	0	3,772	7,333	3,458	7,760

CNR FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ELKO COUNTY	1,443	176,703	7,246	9,695	7,246	10,231
STOREY COUNTY	7,018	25,871	6,652	6,327	6,652	6,334
CLARK COUNTY	47,181	53,847	51,608	50,453	51,583	50,622
EUREKA COUNTY	165	45,472	574	969	574	1,036
DOUGLAS COUNTY	18,700	21,666	11,213	11,728	11,213	11,738
CARSON CITY	124,229	115,010	122,706	44,108	122,688	44,435
WHITE PINE COUNTY	199	21,688	571	1,012	571	1,075
WASHOE COUNTY	1,163,650	313,223	547,266	557,069	547,169	561,302
SHARED POSITION COSTS	0	119,018	0	0	0	0
INFORMATION SERVICES	13,478	12,724	20,583	36,099	20,192	37,491
UNIFORM VOUCHER SYSTEM	37,831	66,854	3,039	62,502	2,199	62,502
FEMA GRANT	278,360	0	0	0	0	0
ADMINISTRATIVE ASSESSMENT	286,027	286,027	286,027	286,027	286,027	286,027
RESERVE FOR NEW VEHICLES	0	63,271	0	0	0	0
VEHICLE REPAIR RESERVE	0	175,000	0	0	0	0
RESERVE	0	2,833,314	4,061,039	3,909,519	5,249,024	4,842,538
PURCHASING ASSESSMENT	3,513	0	3,513	6,480	3,513	6,480
STATEWIDE COST ALLOCATION PLAN	20,343	20,343	20,343	20,343	20,343	20,343
AG COST ALLOCATION PLAN	34,129	28,119	17,064	17,064	17,064	17,064
TOTAL EXPENDITURES:	7,432,368	9,185,761	8,016,029	9,644,549	8,021,857	10,720,754
PERCENT CHANGE:		23.59%	-12.73%	4.99%	0.07%	11.16%
TOTAL POSITIONS:	64.00	64.00	64.00	64.00	64.00	64.00

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

FORESTRY NURSERIES

257-4235

PROGRAM DESCRIPTION

The Nevada Division of Forestry's Resource Management section is responsible for the planning, administration and general support of the Forestry Nursery Programs as directed by NRS 527 and 528 and federal funding guidelines. Sales of seed from the Seedbank fund the acquisition of new seed for use in fire rehabilitation. Authority: NRS 527, 528

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Nursery profit as a percent of revenue	12%	4.9%	12%	10%	10%
2. Percent of propagated seedlings culled	15%	17%	12.5%	12.5%	12%
3. Seedbank profit as a percent of revenue	20%	39.5%	20%	10%	10%

BASE

The Base budget continues ongoing operations and supports 2 FTEs and 2 seasonal.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	283,495	273,947	258,475	258,475	338,272	281,106
BALANCE FORWARD TO NEW YEAR	-273,947	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,226	4,409	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,409	0	0	0	0	0
FED RURAL FORESTRY	180,753	0	0	0	0	0
NURSERY SALES	197,695	206,783	197,043	197,043	197,043	197,043
MERCHANDISE SALES	61,672	249,597	61,672	61,672	61,672	61,672
MISCELLANEOUS REVENUE	3,086	2,470	0	0	0	0
MACHINE RENTAL	0	3,234	0	0	0	0
TRANSFER FROM BA 4195	46,301	0	59,054	59,054	59,054	59,054
TOTAL RESOURCES:	496,872	740,440	576,244	576,244	656,041	598,875
EXPENDITURES:						
PERSONNEL SERVICES	185,642	145,348	142,712	190,638	144,850	192,776
OPERATING	226	350	0	302	0	302
WASHOE NURSERY	62,842	64,517	58,654	70,103	58,654	70,103
SEEDLING NURSERY TREE IMP	0	10,007	0	0	0	0
SEED BANK	8,382	235,514	6,690	6,896	6,690	6,896
WOOD SALES/REFOREST	4,663	4,708	0	0	0	0
NATIVE SEED GRANT	179,151	0	0	0	0	0
TRANSFER TO ST. PARKS	28,688	0	0	0	0	0
INFORMATION SERVICES	415	406	3,320	415	3,320	415
UNIFORM ALLOWANCE	782	1,056	920	1,108	920	1,108
UTILITIES	16,976	11,357	16,571	16,571	16,571	16,571
RESERVE	0	258,475	338,272	281,106	415,931	301,599

FORESTRY NURSERIES
257-4235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,215	1,215	1,215	1,215	1,215	1,215
STATEWIDE COST ALLOCATION PLAN	5,220	5,220	5,220	5,220	5,220	5,220
AG COST ALLOCATION PLAN	2,670	2,267	2,670	2,670	2,670	2,670
TOTAL EXPENDITURES:	496,872	740,440	576,244	576,244	656,041	598,875
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	51	1,985
TOTAL RESOURCES:	0	0	0	0	51	1,985
EXPENDITURES:						
OPERATING	0	0	0	-85	0	-72
WASHOE NURSERY	0	0	12	-2,422	-2	-2,358
SEED BANK	0	0	0	63	-4	79
INFORMATION SERVICES	0	0	-62	217	-62	260
UTILITIES	0	0	0	465	0	953
RESERVE	0	0	51	1,985	120	3,346
PURCHASING ASSESSMENT	0	0	-1	-223	-1	-223
TOTAL EXPENDITURES:	0	0	0	0	51	1,985

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,421
TOTAL RESOURCES:	0	0	0	0	0	-3,421

FORESTRY NURSERIES
257-4235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,421	0	3,986
RESERVE	0	0	0	-3,421	0	-7,407
TOTAL EXPENDITURES:	0	0	0	0	0	-3,421

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,510
TOTAL RESOURCES:	0	0	0	0	0	-3,510
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,510	0	5,976
RESERVE	0	0	0	-3,510	0	-9,486
TOTAL EXPENDITURES:	0	0	0	0	0	-3,510

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	283,495	273,947	258,475	258,475	338,323	276,160
BALANCE FORWARD TO NEW YEAR	-273,947	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,226	4,409	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,409	0	0	0	0	0
FED RURAL FORESTRY	180,753	0	0	0	0	0
NURSERY SALES	197,695	206,783	197,043	197,043	197,043	197,043
MERCHANDISE SALES	61,672	249,597	61,672	61,672	61,672	61,672
MISCELLANEOUS REVENUE	3,086	2,470	0	0	0	0
MACHINE RENTAL	0	3,234	0	0	0	0
TRANSFER FROM BA 4195	46,301	0	59,054	59,054	59,054	59,054
TOTAL RESOURCES:	496,872	740,440	576,244	576,244	656,092	593,929
EXPENDITURES:						
PERSONNEL SERVICES	185,642	145,348	143,535	197,569	145,673	202,738

FORESTRY NURSERIES
257-4235

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	226	350	0	217	0	230
WASHOE NURSERY	62,842	64,517	58,666	67,681	58,652	67,745
SEEDLING NURSERY TREE IMP	0	10,007	0	0	0	0
SEED BANK	8,382	235,514	6,690	6,959	6,686	6,975
WOOD SALES/REFOREST	4,663	4,708	0	0	0	0
NATIVE SEED GRANT	179,151	0	0	0	0	0
TRANSFER TO ST. PARKS	28,688	0	0	0	0	0
INFORMATION SERVICES	415	406	3,258	632	3,258	675
UNIFORM ALLOWANCE	782	1,056	97	1,108	97	1,108
UTILITIES	16,976	11,357	16,571	17,036	16,571	17,524
RESERVE	0	258,475	338,323	276,160	416,051	288,052
PURCHASING ASSESSMENT	1,215	1,215	1,214	992	1,214	992
STATEWIDE COST ALLOCATION PLAN	5,220	5,220	5,220	5,220	5,220	5,220
AG COST ALLOCATION PLAN	2,670	2,267	2,670	2,670	2,670	2,670
TOTAL EXPENDITURES:	496,872	740,440	576,244	576,244	656,092	593,929
PERCENT CHANGE:		49.02%	-22.18%	-22.18%	13.86%	3.07%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

TAHOE REGIONAL PLANNING AGENCY

101-4204

PROGRAM DESCRIPTION

Jointly created by the States of Nevada and California, and the U.S. Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future. TRPA's vision is to have a lake and environment that is clean, healthy and sustainable for the community and future generations. Under the compact, Nevada pays one-third of the State of California/Nevada costs to support TRPA's operation. As a planning agency, TRPA has the power to exercise effective environmental controls, and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Statutory Authority: NRS 277.190 - 277.220. Starting in 1997 with the Nevada and California Governors' MOU and the Presidential forum, TRPA has led the cooperative efforts of funding Environmental Improvement Programs.

BASE

This decision unit requests continued funding of the Tahoe Regional Planning Agency according to the one-third:two-thirds match with the State of California prescribed by the federal Compact creating the Agency. Base budget supports 74.2 FTE, and 8-10 seasonals as well as continues numerous ongoing programs in areas of permitting, Environmental Improvement Program, Pathways 2007, water and air quality monitoring, long range and transportation planning.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,374,372	1,376,286	1,256,703	1,398,675	1,334,097	1,396,172
FUND BALANCE	461,461	0	0	0	0	0
INTEREST INCOME - OTHER	35,806	238,980	320,395	70,510	89,276	89,276
FED DOT GRANT	3,199,089	1,866,128	3,926,341	3,452,926	3,666,182	2,715,327
FED COST ALLOCATION REVENUE	0	481,893	0	0	0	0
FILING FEE	665,768	698,201	848,717	848,717	938,129	938,129
RECEIPTS FROM LOCAL GOVERNMENT	150,000	150,000	150,000	150,000	150,000	150,000
STATE OF CALIFORNIA RECEIPTS	3,355,000	3,279,578	2,821,208	3,355,037	2,454,879	3,355,037
TRANS FROM MUNI BOND BANK	218,872	275,784	0	0	0	0
TRANSFER FROM DMV	77,760	77,760	78,343	78,343	81,847	81,847
TOTAL RESOURCES:	9,538,128	8,444,610	9,401,707	9,354,208	8,714,410	8,725,788
EXPENDITURES:						
PERSONNEL SERVICES	4,984,912	5,085,165	5,926,121	5,926,176	5,790,093	5,790,149
OUT-OF-STATE TRAVEL	5,090	5,000	5,090	5,090	5,090	5,090
IN-STATE TRAVEL	10,861	16,000	15,497	15,497	3,935	3,935
OPERATING	4,198,938	3,263,990	3,269,058	3,268,291	2,793,227	2,792,460
EQUIPMENT	66,533	0	0	0	0	0
INFORMATION SERVICES	231,837	41,000	162,332	103,456	98,456	98,456
TRAINING	39,537	32,455	23,150	35,239	23,150	35,239
UTILITIES	420	1,000	459	459	459	459
TOTAL EXPENDITURES:	9,538,128	8,444,610	9,401,707	9,354,208	8,714,410	8,725,788
TOTAL POSITIONS:	75.00	74.20	74.20	74.20	74.20	74.20

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19	0	37
TOTAL RESOURCES:	0	0	0	19	0	37
EXPENDITURES:						
UTILITIES	0	0	0	19	0	37
TOTAL EXPENDITURES:	0	0	0	19	0	37

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
STATE OF CALIFORNIA RECEIPTS	0	0	0	70,745	0	73,518
GENERAL FUND SALARY ADJUSTMENT	0	0	0	34,434	0	35,802
TRANSFER FROM DMV	0	0	0	938	0	957
TOTAL RESOURCES:	0	0	0	106,117	0	110,277
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	106,117	0	110,277
TOTAL EXPENDITURES:	0	0	0	106,117	0	110,277

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

The Tahoe Regional Planning Agency requests funding to adjust staff salaries to maintain comparability with the general salary increases provided to State of Nevada employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84,763	0	84,647
STATE OF CALIFORNIA RECEIPTS	0	0	0	176,000	0	176,000

TAHOE REGIONAL PLANNING AGENCY
101-4204

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM DMV	0	0	0	3,237	0	3,353
TOTAL RESOURCES:	0	0	0	264,000	0	264,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	264,000	0	264,000
TOTAL EXPENDITURES:	0	0	0	264,000	0	264,000

E275 MAXIMIZE INTERNET AND TECHNOLOGY

The Tahoe Regional Planning Agency requests funding to support the transition to an automated GIS parcel-based permitting system. This funding will provide for research, design, implementation, and quality control. Funding is contingent on California match in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	300,000
STATE OF CALIFORNIA RECEIPTS	0	0	0	0	0	600,000
TOTAL RESOURCES:	0	0	0	0	0	900,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	900,000
TOTAL EXPENDITURES:	0	0	0	0	0	900,000

E710 REPLACEMENT EQUIPMENT

The Tahoe Regional Planning Agency requests funding for upgrading the workgroup computing facilities to modern hardware and software standards with related maintenance to keep these systems current.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53,500	0	2,125
STATE OF CALIFORNIA RECEIPTS	0	0	0	107,000	0	4,250
TOTAL RESOURCES:	0	0	0	160,500	0	6,375
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	160,500	0	6,375
TOTAL EXPENDITURES:	0	0	0	160,500	0	6,375

TAHOE REGIONAL PLANNING AGENCY
101-4204

E720 NEW EQUIPMENT

The Tahoe Regional Planning Agency requests funding to support the upgrades needed for the Tahoe Integrated Information Management System (TIIMS) and TRPA's Geographic Information System (GIS). Funding is contingent on California match in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	33,000
STATE OF CALIFORNIA RECEIPTS	0	0	0	0	0	66,000
TOTAL RESOURCES:	0	0	0	0	0	99,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	99,000
TOTAL EXPENDITURES:	0	0	0	0	0	99,000

E860 LAKE TAHOE INITIATIVES (EIP)

The Tahoe Regional Planning Agency requests continuing the current level of funding for the mandated 20-year Regional Plan update.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	200,000	0	200,000
TOTAL RESOURCES:	0	0	0	200,000	0	200,000
EXPENDITURES:						
OPERATING	0	0	0	200,000	0	200,000
TOTAL EXPENDITURES:	0	0	0	200,000	0	200,000

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,374,372	1,376,286	1,256,703	1,736,957	1,334,097	2,015,981
FUND BALANCE	461,461	0	0	0	0	0
INTEREST INCOME - OTHER	35,806	238,980	320,395	70,510	89,276	89,276
FED DOT GRANT	3,199,089	1,866,128	3,926,341	3,452,926	3,666,182	2,715,327
FED COST ALLOCATION REVENUE	0	481,893	0	0	0	0
FILING FEE	665,768	698,201	848,717	848,717	938,129	938,129
RECEIPTS FROM LOCAL GOVERNMENT	150,000	150,000	150,000	150,000	150,000	150,000

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATE OF CALIFORNIA RECEIPTS	3,355,000	3,279,578	2,821,208	3,708,782	2,454,879	4,274,805
GENERAL FUND SALARY ADJUSTMENT	0	0	0	34,434	0	35,802
TRANS FROM MUNI BOND BANK	218,872	275,784	0	0	0	0
TRANSFER FROM DMV	77,760	77,760	78,343	82,518	81,847	86,157
TOTAL RESOURCES:	9,538,128	8,444,610	9,401,707	10,084,844	8,714,410	10,305,477
EXPENDITURES:						
PERSONNEL SERVICES	4,984,912	5,085,165	5,926,121	6,296,293	5,790,093	6,164,426
OUT-OF-STATE TRAVEL	5,090	5,000	5,090	5,090	5,090	5,090
IN-STATE TRAVEL	10,861	16,000	15,497	15,497	3,935	3,935
OPERATING	4,198,938	3,263,990	3,269,058	3,468,291	2,793,227	2,992,460
EQUIPMENT	66,533	0	0	0	0	0
INFORMATION SERVICES	231,837	41,000	162,332	263,956	98,456	1,103,831
TRAINING	39,537	32,455	23,150	35,239	23,150	35,239
UTILITIES	420	1,000	459	478	459	496
TOTAL EXPENDITURES:	9,538,128	8,444,610	9,401,707	10,084,844	8,714,410	10,305,477
PERCENT CHANGE:		-11.46%	11.33%	19.42%	-7.31%	2.19%
TOTAL POSITIONS:	75.00	74.20	74.20	74.20	74.20	74.20

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

DMV, DIRECTOR'S OFFICE

201-4744

PROGRAM DESCRIPTION

The mission of the Department of Motor Vehicles is to provide progressive and responsive service delivery to our citizens. We maintain the highest controls to ensure the accurate collection and timely distribution of all revenues. We improve the safety of those driving on our highways through our licensing, monitoring and intervention practices. We assist Nevada in meeting its federally mandated air quality standards. We protect state consumers and businesses against fraud and unfair business practices. We ensure the integrity and privacy of our records. The Director's Office establishes policy for the department and directs and controls the operations of the agency. The Director's Office handles all media inquiries through the Public Information Officers. Additionally, internal controls, review of operations, policies and procedures, and the Personnel Unit fall under the responsibility of this office. Statutory Authority: NRS 481.047; 481.051; 481.052; 481.055

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Vacancy rate	4.0%	4.6%	4.0%	4.0%	4.0%
2. Lost work days due to occupational injuries and diseases	880 days	677 days	836 days	643 days	611 days
3. Media queries and interview requests fielded and fulfilled	200	264	200	264	264
4. Issue-focused press conferences, public relations and advertising campaigns completed	4	13	4	13	13
5. Internet site updates and expansions	12	8	12	8	8

BASE

Base requests the continuation of 18 FTE and associated costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,539,712	5,291,945	4,768,918	4,805,212	4,776,625	4,810,424
REVERSIONS	-41,075	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-155,936	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	252	848	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	94,468	98,436	149,874	99,952	147,810	100,280
TRANSFER FROM TRAFFIC SAFETY-A	7,192	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-B	5,906	0	0	0	0	0
TOTAL RESOURCES:	3,450,519	5,391,229	4,918,792	4,905,164	4,924,435	4,910,704
EXPENDITURES:						
PERSONNEL SERVICES	1,175,145	1,254,204	1,303,326	1,293,525	1,315,169	1,305,265
OUT-OF-STATE TRAVEL	3,223	5,254	13,845	13,845	7,645	7,645
IN-STATE TRAVEL	9,247	9,233	9,247	9,247	9,247	9,247
OPERATING	94,964	91,804	100,952	105,514	100,952	105,514
EQUIPMENT	5,917	0	0	0	0	0
KIOSKS	139,063	1,910,936	1,502,095	1,502,095	1,502,095	1,502,095
PUBLIC AWARENESS CAMPAIGN	100,854	100,000	100,000	100,229	100,000	100,229
SAFE DRIVING HABITS PROJECT	605	0	0	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SAFE DRIVING HABITS PROJ SDHP	5,906	0	0	0	0	0
HEALTH & SAFETY	21,034	25,000	8,007	0	8,007	0
INFORMATION SERVICES	7,808	5,918	1,713	1,102	1,713	1,102
TRAINING	559	561	0	0	0	0
REVERSION TO HIGHWAY FUND	6,587	0	0	0	0	0
PURCHASING ASSESSMENT	49	49	49	49	49	49
STATEWIDE COST ALLOCATION PLAN	1,483,359	1,483,359	1,483,359	1,483,359	1,483,359	1,483,359
AG COST ALLOCATION PLAN	396,199	504,911	396,199	396,199	396,199	396,199
TOTAL EXPENDITURES:	3,450,519	5,391,229	4,918,792	4,905,164	4,924,435	4,910,704
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	97,495	94,065	97,495	94,578
TOTAL RESOURCES:	0	0	97,495	94,065	97,495	94,578
EXPENDITURES:						
OPERATING	0	0	-11,126	-17,144	-11,126	-17,023
INFORMATION SERVICES	0	0	-91	2,390	-91	2,782
PURCHASING ASSESSMENT	0	0	0	107	0	107
AG COST ALLOCATION PLAN	0	0	108,712	108,712	108,712	108,712
TOTAL EXPENDITURES:	0	0	97,495	94,065	97,495	94,578

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	8,077	0	11,643

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	8,077	0	11,643
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,077	0	11,643
TOTAL EXPENDITURES:	0	0	0	8,077	0	11,643

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	18,638	0	37,981
TOTAL RESOURCES:	0	0	0	18,638	0	37,981
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,638	0	37,981
TOTAL EXPENDITURES:	0	0	0	18,638	0	37,981

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	8,884	0	17,941
TOTAL RESOURCES:	0	0	0	8,884	0	17,941
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,884	0	17,941
TOTAL EXPENDITURES:	0	0	0	8,884	0	17,941

ENHANCEMENT

E201 REWARD MORE EFFICIENT OPERATIONS

Meaningful incentives and rewards to employees is an important aspect of managing.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,856	6,856	6,856	6,856
TOTAL RESOURCES:	0	0	6,856	6,856	6,856	6,856
EXPENDITURES:						
OPERATING	0	0	6,856	6,856	6,856	6,856
TOTAL EXPENDITURES:	0	0	6,856	6,856	6,856	6,856

E202 REWARD MORE EFFICIENT OPERATIONS

Request funding for six staff members within the Department to participate in the State Certified Public Manager Program (CPM).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	10,800	10,800	10,800	10,800
TOTAL RESOURCES:	0	0	10,800	10,800	10,800	10,800
EXPENDITURES:						
TRAINING	0	0	10,800	10,800	10,800	10,800
TOTAL EXPENDITURES:	0	0	10,800	10,800	10,800	10,800

E252 WORKING ENVIRONMENT AND WAGE

Requests funding for Personnel Unit staff to travel to various offices as part of their regular duties to train staff in ADA, worker's compensation, HIPPA, OSHA safety, FMLA, fit for duty, ergonomic issues, EPA, and various other personnel issues, conduct safety inspections, ergonomic reviews, worker's compensation job site analysis, and meet with staff to review policies and procedures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,584	8,584	8,577	8,577
TOTAL RESOURCES:	0	0	8,584	8,584	8,577	8,577
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,584	8,584	8,577	8,577

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,584	8,584	8,577	8,577

E710 REPLACEMENT EQUIPMENT

Decision unit requests the replacement of chairs and a digital still camera.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,471	2,471	1,536	1,536
TOTAL RESOURCES:	0	0	2,471	2,471	1,536	1,536
EXPENDITURES:						
OPERATING	0	0	1,731	1,731	796	796
EQUIPMENT	0	0	740	740	740	740
TOTAL EXPENDITURES:	0	0	2,471	2,471	1,536	1,536

E715 REPLACEMENT EQUIPMENT

Decision unit requests computer hardware and software based on a four year replacement cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,129	12,129	14,731	14,731
TOTAL RESOURCES:	0	0	12,129	12,129	14,731	14,731
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,129	12,129	14,731	14,731
TOTAL EXPENDITURES:	0	0	12,129	12,129	14,731	14,731

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	12,987	0	5,056

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,987	0	5,056
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,987	0	5,056
TOTAL EXPENDITURES:	0	0	0	12,987	0	5,056

E921 TRANSFER TELEPHONE COSTS FROM 4715 TO 4744

Decision unit requests to transfer telephone costs associated with B/A 201-4744 from B/A 201-4715.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,160	7,263	7,160	7,294
TOTAL RESOURCES:	0	0	7,160	7,263	7,160	7,294
EXPENDITURES:						
OPERATING	0	0	7,160	7,263	7,160	7,294
TOTAL EXPENDITURES:	0	0	7,160	7,263	7,160	7,294

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	52,149	0	33,511	0
TOTAL RESOURCES:	0	0	52,149	0	33,511	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,539,712	5,291,945	4,966,562	4,955,457	4,957,291	4,966,439
REVERSIONS	-41,075	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-155,936	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	252	848	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	40,509	0	60,978

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS INTRA-AGENCY COST ALLOC	94,468	98,436	149,874	99,952	147,810	100,280
TRANSFER FROM TRAFFIC SAFETY-A	7,192	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-B	5,906	0	0	0	0	0
TOTAL RESOURCES:	3,450,519	5,391,229	5,116,436	5,095,918	5,105,101	5,127,697
EXPENDITURES:						
PERSONNEL SERVICES	1,175,145	1,254,204	1,303,326	1,342,111	1,315,169	1,377,886
OUT-OF-STATE TRAVEL	3,223	5,254	13,845	13,845	7,645	7,645
IN-STATE TRAVEL	9,247	9,233	17,831	17,831	17,824	17,824
OPERATING	94,964	91,804	121,088	104,220	116,842	103,437
EQUIPMENT	5,917	0	6,387	740	5,413	740
KIOSKS	139,063	1,910,936	1,502,095	1,502,095	1,502,095	1,502,095
STAFF PHYSICALS	0	0	804	0	804	0
PUBLIC AWARENESS CAMPAIGN	100,854	100,000	100,000	100,229	100,000	100,229
SAFE DRIVING HABITS PROJECT	605	0	0	0	0	0
SAFE DRIVING HABITS PROJ SDHP	5,906	0	0	0	0	0
HEALTH & SAFETY	21,034	25,000	8,007	0	8,007	0
INFORMATION SERVICES	7,808	5,918	22,290	15,621	18,553	18,615
TRAINING	559	561	32,444	10,800	24,430	10,800
REVERSION TO HIGHWAY FUND	6,587	0	0	0	0	0
PURCHASING ASSESSMENT	49	49	49	156	49	156
STATEWIDE COST ALLOCATION PLAN	1,483,359	1,483,359	1,483,359	1,483,359	1,483,359	1,483,359
AG COST ALLOCATION PLAN	396,199	504,911	504,911	504,911	504,911	504,911
TOTAL EXPENDITURES:	3,450,519	5,391,229	5,116,436	5,095,918	5,105,101	5,127,697
PERCENT CHANGE:		56.24%	-5.10%	-5.48%	-0.22%	0.62%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

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

DMV, ADMINISTRATIVE SERVICES

201-4745

PROGRAM DESCRIPTION

The Administrative Services Division is charged with providing professional, timely and accurate support services to the director, various divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management and revenue and bad debt service. Through its centralized functions it provides services in a manner that crosses all divisional lines. With the centralized services, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions. Our vision is to be recognized as a model organization enabling other agencies to successfully accomplish their mission and goals. Our philosophy is to lead with the strength of integrity, honesty, and dedication. Mutual respect, open communication, and consistency will result in self-fulfillment and personal growth.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of purchase orders processed within 3 working days	95%	89%	95%	95%	95%
2. Percent reduction in bad debt	2%	(8)%	2%	2%	2%
3. Percent of bad debt collected	75%	94%	75%	80%	80%

BASE

Base decision unit requests the continuation of 53 FTE and associated costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,053,095	2,408,535	2,898,754	1,859,209	2,921,367	2,732,816
REVERSIONS	-1,180,667	0	0	0	0	0
LICENSES AND FEES	3,342,395	3,167,274	3,342,395	4,387,859	3,342,395	4,391,401
DRIVERS LICENSES	1,528,473	1,514,397	1,528,473	1,528,473	1,528,473	1,528,473
REIMBURSEMENT	42,141	42,652	42,141	42,141	42,141	42,141
TRANSFER FROM CONTINGENCY-HWY	820,000	507,533	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	161,510	165,628	307,847	262,621	338,826	319,680
TOTAL RESOURCES:	7,766,947	7,806,019	8,119,610	8,080,303	8,173,202	9,014,511
EXPENDITURES:						
PERSONNEL SERVICES	2,374,331	2,591,863	2,768,876	2,712,617	2,820,341	2,761,321
OUT-OF-STATE TRAVEL	1,381	2,627	1,381	1,381	1,381	1,381
IN-STATE TRAVEL	7,038	4,628	6,954	7,038	6,954	7,038
OPERATING	419,408	413,603	411,303	428,560	413,430	427,804
EQUIPMENT	63,512	0	0	0	0	0
ELECTRONIC PAYMENTS	2,770,007	2,480,493	2,770,007	2,770,007	2,770,007	2,770,007
DEALER PLACARDS SB209	37,321	42,652	42,141	42,141	42,141	42,141
PRINTING	461,482	678,602	461,482	461,482	461,482	461,482
DRIVERS LICENSE PHOTOS	1,461,275	1,401,322	1,528,473	1,528,473	1,528,473	1,528,473
INFORMATION SERVICES	52,377	40,465	12,824	12,435	12,824	12,435
PRINTER RIBBONS	108,650	109,861	108,650	108,650	108,650	108,650

DMV, ADMINISTRATIVE SERVICES
201-4745

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	6,377	1,489	3,731	3,731	3,731	3,731
REVERSION TO HIGHWAY FUND	0	0	0	0	0	886,260
RESERVE	0	34,626	0	0	0	0
PURCHASING ASSESSMENT	3,788	3,788	3,788	3,788	3,788	3,788
TOTAL EXPENDITURES:	7,766,947	7,806,019	8,119,610	8,080,303	8,173,202	9,014,511
TOTAL POSITIONS:	53.00	53.00	54.00	53.00	54.00	53.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-16,353	-16,466	-16,375	-14,868
TOTAL RESOURCES:	0	0	-16,353	-16,466	-16,375	-14,868
EXPENDITURES:						
OPERATING	0	0	-16,079	-25,443	-16,101	-24,999
INFORMATION SERVICES	0	0	-273	7,038	-273	8,192
PURCHASING ASSESSMENT	0	0	-1	1,939	-1	1,939
TOTAL EXPENDITURES:	0	0	-16,353	-16,466	-16,375	-14,868

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	20,488	0	36,378
TOTAL RESOURCES:	0	0	0	20,488	0	36,378
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,488	0	36,378
TOTAL EXPENDITURES:	0	0	0	20,488	0	36,378

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	46,978	0	96,819
TOTAL RESOURCES:	0	0	0	46,978	0	96,819
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	46,978	0	96,819
TOTAL EXPENDITURES:	0	0	0	46,978	0	96,819

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	1,978	0	3,990
TOTAL RESOURCES:	0	0	0	1,978	0	3,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
TOTAL EXPENDITURES:	0	0	0	1,978	0	3,990

M425 DEFERRED FACILITIES MAINTENANCE

Decision unit requests funding for the installation of storefront double doors at the west wing main entrance of the Carson City building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	24,720	24,720	0	0
TOTAL RESOURCES:	0	0	24,720	24,720	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	24,720	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	24,720	0	0
TOTAL EXPENDITURES:	0	0	24,720	24,720	0	0

M426 DEFERRED FACILITIES MAINTENANCE

Decision unit seeks approval for the disassembly and reassembly of cubicles occupied by both Field Services and Central Services staff within the Carson City office to replace worn carpet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	34,425	34,425	0	0
TOTAL RESOURCES:	0	0	34,425	34,425	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	34,425	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	34,425	0	0
TOTAL EXPENDITURES:	0	0	34,425	34,425	0	0

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

Decision unit requests funding to support the purchase of records storage boxes.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	15,000	0	15,000	0
LICENSES AND FEES	0	0	0	15,000	0	15,000
TOTAL RESOURCES:	0	0	15,000	15,000	15,000	15,000
EXPENDITURES:						
OPERATING	0	0	15,000	15,000	15,000	15,000
TOTAL EXPENDITURES:	0	0	15,000	15,000	15,000	15,000

E201 REWARD MORE EFFICIENT OPERATIONS

Decision unit requests training each fiscal year for staff within the Budget Unit per NAC 628.230.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,290	0	2,290	0
LICENSES AND FEES	0	0	0	2,290	0	2,290
TOTAL RESOURCES:	0	0	2,290	2,290	2,290	2,290

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	2,290	2,290	2,290	2,290
TOTAL EXPENDITURES:	0	0	2,290	2,290	2,290	2,290

E250 WORKING ENVIRONMENT AND WAGE

Decision unit requests travel for the department's Budget Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,126	4,126	4,126	4,126
TOTAL RESOURCES:	0	0	4,126	4,126	4,126	4,126
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,126	4,126	4,126	4,126
TOTAL EXPENDITURES:	0	0	4,126	4,126	4,126	4,126

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Request to augment CAT 12 - Electronic Payments to allow for costs incurred by allowing the use of credit cards, debit card and ACH transactions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,308,471	2,308,471	3,500,397	3,500,397
TOTAL RESOURCES:	0	0	2,308,471	2,308,471	3,500,397	3,500,397
EXPENDITURES:						
ELECTRONIC PAYMENTS	0	0	2,308,471	2,308,471	3,500,397	3,500,397
TOTAL EXPENDITURES:	0	0	2,308,471	2,308,471	3,500,397	3,500,397

E276 MAXIMIZE INTERNET AND TECHNOLOGY

Decision unit requests funding for the Telecommunications Coordinator, PCN 4745-0060 to travel to six Las Vegas offices: Flamingo, Donovan, Pahrump, Laughlin, Tonopah and Sahara.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,586	0	443	0

DMV, ADMINISTRATIVE SERVICES
201-4745

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
LICENSES AND FEES	0	0	0	1,586	0	443
TOTAL RESOURCES:	0	0	1,586	1,586	443	443
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,586	1,586	443	443
TOTAL EXPENDITURES:	0	0	1,586	1,586	443	443

E277 MAXIMIZE INTERNET AND TECHNOLOGY

Requests funding for a forensic computer system audit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	60,000	60,000	0	0
TOTAL RESOURCES:	0	0	60,000	60,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	60,000	60,000	0	0
TOTAL EXPENDITURES:	0	0	60,000	60,000	0	0

E279 MAXIMIZE INTERNET AND TECHNOLOGY

Decision unit requests an adjustment in funding of CAT 12 - Electronic Payments. Funding changed from Highway Funds to Reimbursement of Expenses (Credit Card Discount Fees).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,539,239	-2,539,239	-6,270,404	-6,270,404
ADMINISTRATION FEE	0	0	2,539,239	0	6,270,404	0
REIMBURSEMENT OF EXPENSES	0	0	0	2,539,239	0	6,270,404
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

Decision unit requests the replacement of desks, chairs, a vehicle, calculators and electric staplers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	54,681	54,812	1,818	1,968
TOTAL RESOURCES:	0	0	54,681	54,812	1,818	1,968
EXPENDITURES:						
OPERATING	0	0	2,830	2,830	722	722
EQUIPMENT	0	0	32,901	33,032	1,096	1,246
INFORMATION SERVICES	0	0	18,950	18,950	0	0
TOTAL EXPENDITURES:	0	0	54,681	54,812	1,818	1,968

E715 REPLACEMENT EQUIPMENT

Decision unit requests replacement of computers and printers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	37,346	0	37,664	0
LICENSES AND FEES	0	0	0	37,346	0	37,664
TOTAL RESOURCES:	0	0	37,346	37,346	37,664	37,664
EXPENDITURES:						
INFORMATION SERVICES	0	0	37,346	37,346	37,664	37,664
TOTAL EXPENDITURES:	0	0	37,346	37,346	37,664	37,664

E721 NEW EQUIPMENT

Request to provide the Telecommunications Coordinator with certain supplies and in-house stock to prevent impacts on customer services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,874	0	5,687	0
LICENSES AND FEES	0	0	0	5,874	0	5,687
TOTAL RESOURCES:	0	0	5,874	5,874	5,687	5,687

DMV, ADMINISTRATIVE SERVICES
201-4745

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	345	345	345	345
INFORMATION SERVICES	0	0	5,529	5,529	5,342	5,342
TOTAL EXPENDITURES:	0	0	5,874	5,874	5,687	5,687

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-5,672	0	-5,652
TOTAL RESOURCES:	0	0	0	-5,672	0	-5,652
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-5,672	0	-5,652
TOTAL EXPENDITURES:	0	0	0	-5,672	0	-5,652

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	-1,680	0	-3,296
TOTAL RESOURCES:	0	0	0	-1,680	0	-3,296
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,680	0	-3,296
TOTAL EXPENDITURES:	0	0	0	-1,680	0	-3,296

E922 TRANSFER TELEPHONE COSTS FROM 4715 TO 4745

Decision unit requests to transfer telephone costs associated with B/A 201-4745 from B/A 201-4715.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	15,811	16,174	15,811	16,239
TOTAL RESOURCES:	0	0	15,811	16,174	15,811	16,239
EXPENDITURES:						
OPERATING	0	0	15,811	16,174	15,811	16,239
TOTAL EXPENDITURES:	0	0	15,811	16,174	15,811	16,239

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,110	0	9,892	0
TOTAL RESOURCES:	0	0	12,110	0	9,892	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,053,095	2,408,535	2,919,602	1,821,048	227,716	1,000
REVERSIONS	-1,180,667	0	0	0	0	0
LICENSES AND FEES	3,342,395	3,167,274	3,342,395	4,449,955	3,342,395	4,452,485
DRIVERS LICENSES	1,528,473	1,514,397	1,528,473	1,528,473	1,528,473	1,528,473
ADMINISTRATION FEE	0	0	2,539,239	0	6,270,404	0
REIMBURSEMENT	42,141	42,652	42,141	42,141	42,141	42,141
REIMBURSEMENT OF EXPENSES	0	0	0	2,539,239	0	6,270,404
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	47,276	0	97,513
TRANSFER FROM CONTINGENCY-HWY	820,000	507,533	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	161,510	165,628	307,847	262,621	338,826	319,680
TOTAL RESOURCES:	7,766,947	7,806,019	10,679,697	10,690,753	11,749,955	12,711,696

DMV, ADMINISTRATIVE SERVICES
201-4745

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	2,374,331	2,591,863	2,777,215	2,780,381	2,828,999	2,895,212
OUT-OF-STATE TRAVEL	1,381	2,627	1,381	1,381	1,381	1,381
IN-STATE TRAVEL	7,038	4,628	12,666	12,750	11,523	11,607
OPERATING	419,408	413,603	430,261	437,121	429,252	434,766
EQUIPMENT	63,512	0	33,246	33,377	1,441	1,591
MAINT OF BUILDINGS & GROUNDS	0	0	59,145	0	0	0
ELECTRONIC PAYMENTS	2,770,007	2,480,493	5,078,478	5,078,478	6,270,404	6,270,404
DEALER PLACARDS SB209	37,321	42,652	42,141	42,141	42,141	42,141
PRINTING	461,482	678,602	461,482	461,482	461,482	461,482
DRIVERS LICENSE PHOTOS	1,461,275	1,401,322	1,528,473	1,528,473	1,528,473	1,528,473
INFORMATION SERVICES	52,377	40,465	136,369	135,626	56,031	57,981
PRINTER RIBBONS	108,650	109,861	108,650	108,650	108,650	108,650
TRAINING	6,377	1,489	6,403	6,021	6,391	6,021
REVERSION TO HIGHWAY FUND	0	0	0	0	0	886,260
RESERVE	0	34,626	0	0	0	0
PURCHASING ASSESSMENT	3,788	3,788	3,787	5,727	3,787	5,727
DEFERRED FACILITIES MAINTENANCE	0	0	0	59,145	0	0
TOTAL EXPENDITURES:	7,766,947	7,806,019	10,679,697	10,690,753	11,749,955	12,711,696
PERCENT CHANGE:		0.50%	36.81%	36.96%	10.02%	18.90%
TOTAL POSITIONS:	53.00	53.00	54.00	53.00	54.00	53.00

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

DMV, COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION

Budget account 4740 is the primary account for the Compliance Enforcement Division, which is the regulatory arm of the Motor Vehicle Branch. The division serves as the umbrella organization for budget accounts 4690 (Salvage/Wreckers/Body Shops) and 4722 (Emission Control). Administrative and operational oversight is funded through budget account 4740. The main function of this account, however, is to support the activities of division investigators whose primary purpose is to regulate the automobile industry as it relates to the sale or transfer of ownership of vehicles. By conducting investigations, taking enforcement actions, and providing advice to members of the industry, investigators seek to gain voluntary compliance with the various laws and regulations governing the business practices of vehicle manufacturers, distributors, dealers, lessors, and salesmen. Compliance is intended to prevent or reduce the incidents of fraud or abuse imposed upon the citizens of Nevada, and protect and promote the industry itself by eliminating unfair competitive advantages. The service population for the division includes the following groups: Members of the automobile industry, law enforcement agencies, local governments and Federal and State agencies.

Division activities in this account for the biennium are funded through a direct appropriation from the Highway Fund. Statutes related to this account are: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, and 487.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of dealers' licenses issued/renewed.	1,300	1,128	1,135	1,175	1,200
2. Number of salesman licenses issued/renewed/transferred.	5,103	5,236	5,290	5,405	5,520
3. Complaints per 1,000 vehicles sold	3.9	3.3	3.7	3.8	3.9

BASE

Decision unit requests the continuation of 39 FTE and associated costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,749,169	2,820,979	2,555,419	2,997,910	2,577,804	3,034,947
REVERSIONS	-155,186	0	0	0	0	0
LICENSES AND FEES	0	284,348	0	0	0	0
FINGERPRINT FEES	174,157	0	213,343	213,343	236,128	236,128
MISCELLANEOUS REVENUE	225	225	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	41,541	42,441	64,090	65,696	65,365	68,343
TOTAL RESOURCES:	2,809,906	3,147,993	2,832,852	3,276,949	2,879,297	3,339,418
EXPENDITURES:						
PERSONNEL SERVICES	2,393,953	2,704,858	2,378,730	2,809,407	2,407,299	2,850,923
IN-STATE TRAVEL	4,937	4,572	4,937	4,937	4,937	4,937
OPERATING	68,190	88,140	161,424	161,850	161,424	161,850
EQUIPMENT	91,189	0	0	0	0	0
INVESTIGATIVE TRAVEL	3,283	7,012	3,283	3,283	3,283	3,283
ENFORCEMENT PROGRAM	1,100	1,100	1,100	1,100	1,100	1,100
STAFF PHYSICALS	4,125	7,057	22,360	22,368	19,650	19,658
INFORMATION SERVICES	54,069	39,059	50,361	42,761	50,361	43,639
FINGER PRINTING	177,075	284,348	192,757	213,343	213,343	236,128

DMV, COMPLIANCE ENFORCEMENT
201-4740

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
UNIFORMS	0	0	5,915	5,915	5,915	5,915
TRAINING	3,918	3,230	3,918	3,918	3,918	3,918
COMMUNICATION HIGH BAND SYSTEM	0	325	0	0	0	0
REVERSION TO HIGHWAY FUND	0	225	0	0	0	0
PURCHASING ASSESSMENT	1,152	1,152	1,152	1,152	1,152	1,152
STATEWIDE COST ALLOCATION PLAN	6,915	6,915	6,915	6,915	6,915	6,915
TOTAL EXPENDITURES:	2,809,906	3,147,993	2,832,852	3,276,949	2,879,297	3,339,418
TOTAL POSITIONS:	47.00	47.00	39.00	47.00	39.00	47.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-13,937	-13,051	-14,009	-11,386
TOTAL RESOURCES:	0	0	-13,937	-13,051	-14,009	-11,386
EXPENDITURES:						
OPERATING	0	0	-13,737	-18,927	-13,809	-18,284
INFORMATION SERVICES	0	0	-199	6,242	-199	7,264
PURCHASING ASSESSMENT	0	0	-1	-481	-1	-481
STATEWIDE COST ALLOCATION PLAN	0	0	0	115	0	115
TOTAL EXPENDITURES:	0	0	-13,937	-13,051	-14,009	-11,386

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	21,594	0	34,539
TOTAL RESOURCES:	0	0	0	21,594	0	34,539

DMV, COMPLIANCE ENFORCEMENT
201-4740

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,594	0	34,539
TOTAL EXPENDITURES:	0	0	0	21,594	0	34,539

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	49,915	0	102,112
TOTAL RESOURCES:	0	0	0	49,915	0	102,112
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,915	0	102,112
TOTAL EXPENDITURES:	0	0	0	49,915	0	102,112

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	2,167	0	4,380
TOTAL RESOURCES:	0	0	0	2,167	0	4,380
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,167	0	4,380
TOTAL EXPENDITURES:	0	0	0	2,167	0	4,380

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Decision unit requests a Highway Fund appropriation for the FY 06-07 biennium to support the salary and associated equipment and operational costs for a Supervisory Compliance Enforcement Investigator II, Grade 38 in the division's Northern Region Reno office. The position request seeks to provide a viable supervisory span of control for the Northern Region's investigative staff, which is currently at a 12:1 ratio.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	95,735	97,146	82,862	86,241
TOTAL RESOURCES:	0	0	95,735	97,146	82,862	86,241
EXPENDITURES:						
PERSONNEL SERVICES	0	0	59,895	61,076	81,736	84,829
IN-STATE TRAVEL	0	0	130	130	130	130
OPERATING	0	0	3,255	3,371	917	1,068
EQUIPMENT	0	0	30,100	30,100	0	0
STAFF PHYSICALS	0	0	340	340	0	0
INFORMATION SERVICES	0	0	2,015	2,129	79	214
TOTAL EXPENDITURES:	0	0	95,735	97,146	82,862	86,241
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

Module requests associated training that is necessary for the investigators to maintain their education levels in the field of criminal investigation, interviewing witnesses, case management systems, handling informants and conversing with the increasing spanish speaking population in Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,970	4,970	2,545	2,545
TOTAL RESOURCES:	0	0	4,970	4,970	2,545	2,545
EXPENDITURES:						
TRAINING	0	0	4,970	4,970	2,545	2,545
TOTAL EXPENDITURES:	0	0	4,970	4,970	2,545	2,545

E253 WORKING ENVIRONMENT AND WAGE

Cost allocation to budget account 4740 for supervisory support (PCN 4740-WF8021 & 4740-RE3050). Corresponds to decision unit E253 in B/A 101-4690.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-12,621	-12,933	-12,821	-13,401
TRANS INTRA-AGENCY COST ALLOC	0	0	12,621	12,933	12,821	13,401
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

Decision unit requests replacement of four vehicles and radio installation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	87,185	87,185	0	0
TOTAL RESOURCES:	0	0	87,185	87,185	0	0
EXPENDITURES:						
OPERATING	0	0	2,513	2,513	0	0
EQUIPMENT	0	0	84,672	84,672	0	0
TOTAL EXPENDITURES:	0	0	87,185	87,185	0	0

E715 REPLACEMENT EQUIPMENT

Decision unit requests computer hardware and software based on a four year replacement cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	27,387	27,387	23,679	23,679
TOTAL RESOURCES:	0	0	27,387	27,387	23,679	23,679
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,387	27,387	23,679	23,679
TOTAL EXPENDITURES:	0	0	27,387	27,387	23,679	23,679

DMV, COMPLIANCE ENFORCEMENT
201-4740

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	12,524	0	10,985
TOTAL RESOURCES:	0	0	0	12,524	0	10,985
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,524	0	10,985
TOTAL EXPENDITURES:	0	0	0	12,524	0	10,985

E925 TRANSFER POSTAGE COSTS FROM B/A 4735 TO B/A 4740

Transfer postage from B/A 201-4735 to B/A 4740 to capture program costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,671	3,671	3,671	3,671
TOTAL RESOURCES:	0	0	3,671	3,671	3,671	3,671
EXPENDITURES:						
OPERATING	0	0	3,671	3,671	3,671	3,671
TOTAL EXPENDITURES:	0	0	3,671	3,671	3,671	3,671

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	458,241	0	471,356	0
TOTAL RESOURCES:	0	0	458,241	0	471,356	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,749,169	2,820,979	3,206,050	3,213,879	3,135,087	3,160,835
REVERSIONS	-155,186	0	0	0	0	0
LICENSES AND FEES	0	284,348	0	0	0	0
FINGERPRINT FEES	174,157	0	213,343	213,343	236,128	236,128
MISCELLANEOUS REVENUE	225	225	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	64,606	0	117,477
TRANS INTRA-AGENCY COST ALLOC	41,541	42,441	76,711	78,629	78,186	81,744
TOTAL RESOURCES:	2,809,906	3,147,993	3,496,104	3,570,457	3,449,401	3,596,184
EXPENDITURES:						
PERSONNEL SERVICES	2,393,953	2,704,858	2,886,482	2,956,683	2,949,993	3,087,768
OUT-OF-STATE TRAVEL	0	0	4,314	0	4,328	0
IN-STATE TRAVEL	4,937	4,572	5,067	5,067	5,067	5,067
OPERATING	68,190	88,140	162,722	152,478	157,799	148,305
EQUIPMENT	91,189	0	114,772	114,772	0	0
INVESTIGATIVE TRAVEL	3,283	7,012	3,283	3,283	3,283	3,283
ENFORCEMENT PROGRAM	1,100	1,100	1,100	1,100	1,100	1,100
STAFF PHYSICALS	4,125	7,057	22,700	22,708	19,650	19,658
INFORMATION SERVICES	54,069	39,059	80,038	78,519	74,394	74,796
FINGER PRINTING	177,075	284,348	192,757	213,343	213,343	236,128
UNIFORMS	0	0	5,915	5,915	5,915	5,915
TRAINING	3,918	3,230	8,888	8,888	6,463	6,463
COMMUNICATION HIGH BAND SYSTEM	0	325	0	0	0	0
REVERSION TO HIGHWAY FUND	0	225	0	0	0	0
PURCHASING ASSESSMENT	1,152	1,152	1,151	671	1,151	671
STATEWIDE COST ALLOCATION PLAN	6,915	6,915	6,915	7,030	6,915	7,030
TOTAL EXPENDITURES:	2,809,906	3,147,993	3,496,104	3,570,457	3,449,401	3,596,184
PERCENT CHANGE:		12.03%	11.06%	13.42%	-1.34%	0.72%
TOTAL POSITIONS:	47.00	47.00	40.00	48.00	40.00	48.00

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

DMV, FIELD SERVICES

201-4735

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Field Services Division, is responsible for the direct customer service operations for our driver licensing and vehicle registration functions. Field Services assures that only safe, knowledgeable drivers receive the privilege to drive on our highways. It also registers vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, provides service in the insurance verification program. The activities of this budget are funded primarily from Highway Fund revenues, Governmental Services, Tax Commissions and Penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487 and 706.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Customer wait time in minutes	79	62	54	56	58

BASE

Base requests the continuation of 682.61 FTE and associated costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,983	22,983	21,322	21,322	21,322	21,322
HIGHWAY FUND AUTHORIZATION	19,691,475	22,274,705	17,889,279	16,616,844	16,318,933	15,046,087
REVERSIONS	-5,068,183	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	16,266,857	15,401,575	19,546,622	19,546,622	21,569,350	21,569,350
PENALTIES	2,955,926	2,134,004	2,955,926	2,955,926	2,955,926	2,955,926
MISCELLANEOUS REVENUE	350	350	0	0	0	0
AGREEMENT INCOME	60,729	100,789	60,729	60,729	60,729	60,729
TRANS INTRA-AGENCY COST ALLOC	14,796	14,796	0	0	0	0
TOTAL RESOURCES:	33,944,933	39,949,202	40,473,878	39,201,443	40,926,260	39,653,414
EXPENDITURES:						
PERSONNEL SERVICES	28,609,706	33,534,167	35,877,752	34,800,045	36,619,095	35,544,702
OUT-OF-STATE TRAVEL	1,184	2,797	1,184	1,184	1,184	1,184
IN-STATE TRAVEL	19,050	22,178	19,050	19,050	19,050	19,050
OPERATING	4,474,941	4,448,267	4,234,185	4,054,659	3,945,224	3,767,042
EQUIPMENT	84,137	31,735	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	88,037	6,095	0	0	0	0
HISPANIC DRIVER'S HANDBOOK	5,800	5,800	5,800	5,800	5,800	5,800
INFORMATION SERVICES	399,686	417,878	66,934	48,826	66,934	48,826
UNIFORM ALLOWANCE	0	0	7,686	10,592	7,686	5,523
TRAINING	6,270	7,894	6,071	6,071	6,071	6,071
VOTER REGISTRATION	21,322	22,983	21,322	21,322	21,322	21,322
READER BOARDS	21,600	21,600	21,600	21,600	21,600	21,600
UTILITIES	162,257	161,785	161,351	161,351	161,351	161,351
REVERSION TO HIGHWAY FUND	0	350	0	0	0	0

DMV, FIELD SERVICES
201-4735

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	1,214,730	0	0	0	0
PURCHASING ASSESSMENT	6,263	6,263	6,263	6,263	6,263	6,263
STATEWIDE COST ALLOCATION PLAN	44,680	44,680	44,680	44,680	44,680	44,680
TOTAL EXPENDITURES:	33,944,933	39,949,202	40,473,878	39,201,443	40,926,260	39,653,414
TOTAL POSITIONS:	682.61	695.59	712.59	695.59	712.59	695.59

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-197,596	-158,223	-197,675	-131,567
TOTAL RESOURCES:	0	0	-197,596	-158,223	-197,675	-131,567
EXPENDITURES:						
OPERATING	0	0	-193,988	-258,005	-194,067	-252,874
INFORMATION SERVICES	0	0	-3,606	92,374	-3,606	107,510
UTILITIES	0	0	0	6,093	0	12,482
PURCHASING ASSESSMENT	0	0	-2	1,315	-2	1,315
TOTAL EXPENDITURES:	0	0	-197,596	-158,223	-197,675	-131,567

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	267,168	0	496,166
TOTAL RESOURCES:	0	0	0	267,168	0	496,166
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	267,168	0	496,166
TOTAL EXPENDITURES:	0	0	0	267,168	0	496,166

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	605,547	0	1,248,663
TOTAL RESOURCES:	0	0	0	605,547	0	1,248,663
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	605,547	0	1,248,663
TOTAL EXPENDITURES:	0	0	0	605,547	0	1,248,663

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	2,203	0	4,453
TOTAL RESOURCES:	0	0	0	2,203	0	4,453
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,203	0	4,453
TOTAL EXPENDITURES:	0	0	0	2,203	0	4,453

M425 DEFERRED FACILITIES MAINTENANCE

Carson City, Tonopah, Yerington, other maintenance projects. Various improvements to Carson City Office, including remodel information booth to address ergonomic concerns and increase staffing capacity from two technicians to three (no additional staff requested), replace ventilation screen, repair counter workstations to address safety hazards, and remodel the testing room workstations for ergonomics and emergency access. Provide window coverings for Tonopah and Yerington Offices to complete under-budgeted 2004 remodels. Repair Hawthorne Office counters to address safety hazards. Provide updated door and window signage at Fallon, Hawthorne, Minden and Yerington Offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	34,696	34,696	20	20
TOTAL RESOURCES:	0	0	34,696	34,696	20	20
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	32,740	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,956	0	20	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	34,696	0	20
TOTAL EXPENDITURES:	0	0	34,696	34,696	20	20

M427 DEFERRED FACILITIES MAINTENANCE

Mesquite counter remodel and office paint. Remodel counter workstations to address ergonomics, safety hazards and poor workflow. Proposal includes using four workstations from Carey Office. Provide new paint for interior of office, which has not been painted since the 1998 opening.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	17,100	17,100	0	0
TOTAL RESOURCES:	0	0	17,100	17,100	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	17,100	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	17,100	0	0
TOTAL EXPENDITURES:	0	0	17,100	17,100	0	0

M428 DEFERRED FACILITIES MAINTENANCE

Reno Express expansion; Galletti alarm system and signage. Expand the Reno Express Office into appropriate leased space that does not violate Fire Marshall occupancy standards (similar to Sparks Express); update the alarm at Galletti to provide additional security zones; replace signage at Galletti due to damage and outdated messages.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	39,026	39,019	28,645	28,638
TOTAL RESOURCES:	0	0	39,026	39,019	28,645	28,638
EXPENDITURES:						
OPERATING	0	0	34,555	28,078	28,269	28,078
EQUIPMENT	0	0	204	0	0	0
INFORMATION SERVICES	0	0	3,911	0	20	0
UTILITIES	0	0	356	356	356	356
DEFERRED FACILITIES MAINTENANCE	0	0	0	10,585	0	204
TOTAL EXPENDITURES:	0	0	39,026	39,019	28,645	28,638

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Carey, Decatur Moving Expenses - The Carey Branch is scheduled to close and re-open on Decatur in Dec 2005/Jan 2006. This proposal supports hiring an outside vendor (\$20,000) to move and set-up all existing equipment, furniture and supplies from one branch location to the other. This proposal includes the demolition (required by lease) of the counters (\$6,000), removal and reinstall of the testing machines (\$5,000), removal of the Q-Matic system (\$1,950). The removal of the scale as required by the lease agreement is an additional \$20,000.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	261,561	241,254	295,413	268,339
TOTAL RESOURCES:	0	0	261,561	241,254	295,413	268,339
EXPENDITURES:						
OPERATING	0	0	261,561	241,254	295,413	268,339
TOTAL EXPENDITURES:	0	0	261,561	241,254	295,413	268,339

E251 WORKING ENVIRONMENT AND WAGE

Decision unit requests the addition of two DMV Technician III - Grade 27 for Titles for Henderson.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	66,094	67,065	83,747	87,164
TOTAL RESOURCES:	0	0	66,094	67,065	83,747	87,164
EXPENDITURES:						
PERSONNEL SERVICES	0	0	56,564	57,394	82,006	85,225
OPERATING	0	0	923	838	1,126	1,054
INFORMATION SERVICES	0	0	8,607	8,833	615	885
TOTAL EXPENDITURES:	0	0	66,094	67,065	83,747	87,164
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E252 WORKING ENVIRONMENT AND WAGE

Decision unit requests funding for the addition of one DMV Technician 3 - Grade 27, and related costs for the Henderson Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	33,747	34,234	41,873	43,582

DMV, FIELD SERVICES
201-4735

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	33,747	34,234	41,873	43,582
EXPENDITURES:						
PERSONNEL SERVICES	0	0	28,282	28,697	41,003	42,612
OPERATING	0	0	461	419	563	528
EQUIPMENT	0	0	1,034	1,034	0	0
INFORMATION SERVICES	0	0	3,970	4,084	307	442
TOTAL EXPENDITURES:	0	0	33,747	34,234	41,873	43,582
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E254 WORKING ENVIRONMENT AND WAGE

Decision unit requests 14 DMV Services Technician 3 - Grade 27, and 1 DMV Services Supervisor - Grade 31 and related costs for the new Decatur Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	433,101	608,446
TOTAL RESOURCES:	0	0	0	0	433,101	608,446
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	428,694	602,552
OPERATING	0	0	0	0	3,517	2,977
INFORMATION SERVICES	0	0	0	0	890	2,917
TOTAL EXPENDITURES:	0	0	0	0	433,101	608,446
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	15.00	15.00

E257 WORKING ENVIRONMENT AND WAGE

Decision unit requests funding for 1 Motor Vehicle Appraiser - Grade 28, and associated costs for the Pahrump Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	84,509	85,012	43,592	45,350
TOTAL RESOURCES:	0	0	84,509	85,012	43,592	45,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	29,343	29,774	42,439	44,097

DMV, FIELD SERVICES
201-4735

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	2,731	2,689	923	888
EQUIPMENT	0	0	48,346	48,346	0	0
INFORMATION SERVICES	0	0	3,970	4,084	111	246
UNIFORM ALLOWANCE	0	0	119	119	119	119
TOTAL EXPENDITURES:	0	0	84,509	85,012	43,592	45,350
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

Enhancement requests funding for a divisional replacement of barcode readers, magnetic stripe readers, fax machines, calculators, electric staplers, vision test machines, shredders and chairs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	187,592	187,592	106,349	106,349
TOTAL RESOURCES:	0	0	187,592	187,592	106,349	106,349
EXPENDITURES:						
OPERATING	0	0	62,778	62,778	31,288	31,288
EQUIPMENT	0	0	76,702	76,702	26,949	26,949
INFORMATION SERVICES	0	0	48,112	48,112	48,112	48,112
TOTAL EXPENDITURES:	0	0	187,592	187,592	106,349	106,349

E711 REPLACEMENT EQUIPMENT

Requests the replacement of Q-Matic equipment with Q-Matic Q-Next equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	75,245	75,245	0	0
TOTAL RESOURCES:	0	0	75,245	75,245	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	75,245	75,245	0	0
TOTAL EXPENDITURES:	0	0	75,245	75,245	0	0

E712 REPLACEMENT EQUIPMENT

Replace desks in Carey for various positions and two vehicles used by appraisers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	52,203	52,203	0	0
TOTAL RESOURCES:	0	0	52,203	52,203	0	0
EXPENDITURES:						
OPERATING	0	0	125	125	0	0
EQUIPMENT	0	0	52,078	52,078	0	0
TOTAL EXPENDITURES:	0	0	52,203	52,203	0	0

E713 REPLACEMENT EQUIPMENT

Replace desk, chair and printer used for titles in Carson City and shelving in Minden.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,920	2,920	0	0
TOTAL RESOURCES:	0	0	2,920	2,920	0	0
EXPENDITURES:						
OPERATING	0	0	179	179	0	0
EQUIPMENT	0	0	1,165	1,165	0	0
INFORMATION SERVICES	0	0	1,576	1,576	0	0
TOTAL EXPENDITURES:	0	0	2,920	2,920	0	0

E714 REPLACEMENT EQUIPMENT

Replace Mesquite safe lock with key/combo lock; replace forms stand in Donovan; and replace task stool in Henderson.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,003	2,003	495	495
TOTAL RESOURCES:	0	0	2,003	2,003	495	495
EXPENDITURES:						
OPERATING	0	0	2,003	2,003	495	495

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,003	2,003	495	495

E715 REPLACEMENT EQUIPMENT

Decision unit requests replacement computers and printers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	275,203	275,203	278,707	278,707
TOTAL RESOURCES:	0	0	275,203	275,203	278,707	278,707
EXPENDITURES:						
INFORMATION SERVICES	0	0	275,203	275,203	278,707	278,707
TOTAL EXPENDITURES:	0	0	275,203	275,203	278,707	278,707

E716 REPLACEMENT EQUIPMENT

Replace customer chairs and wrist pads in Galletti; replace conference chairs in Sparks CDL; replace two worn vehicles in Galletti, one in Winnemucca, and one used bus in Sparks CDL.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	67,688	67,688	24,852	24,852
TOTAL RESOURCES:	0	0	67,688	67,688	24,852	24,852
EXPENDITURES:						
OPERATING	0	0	2,120	2,120	1,512	1,512
EQUIPMENT	0	0	65,568	65,568	23,340	23,340
TOTAL EXPENDITURES:	0	0	67,688	67,688	24,852	24,852

E717 REPLACEMENT EQUIPMENT

Replace file cabinets, footrests, and task stool in Sahara; replace fax stand, counter chairs, file cabinets, and side chairs in Flamingo.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11,426	11,426	8,239	8,239

DMV, FIELD SERVICES
201-4735

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	11,426	11,426	8,239	8,239
EXPENDITURES:						
OPERATING	0	0	7,298	7,298	3,423	3,423
EQUIPMENT	0	0	4,128	4,128	4,816	4,816
TOTAL EXPENDITURES:	0	0	11,426	11,426	8,239	8,239

E721 NEW EQUIPMENT

New Equipment: Division wide vision test machines, fax machines and shredders.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	21,813	12,962	16,415	7,564
TOTAL RESOURCES:	0	0	21,813	12,962	16,415	7,564
EXPENDITURES:						
OPERATING	0	0	8,571	0	8,571	0
EQUIPMENT	0	0	13,242	12,962	7,844	7,564
TOTAL EXPENDITURES:	0	0	21,813	12,962	16,415	7,564

E722 NEW EQUIPMENT

Decision unit requests funding for new examiner consoles automated testing units in 5 field offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	67,477	67,477	65,402	65,402
TOTAL RESOURCES:	0	0	67,477	67,477	65,402	65,402
EXPENDITURES:						
OPERATING	0	0	67,477	67,477	65,402	65,402
TOTAL EXPENDITURES:	0	0	67,477	67,477	65,402	65,402

E723 NEW EQUIPMENT

Requests the approval of an electromagnetic pin marking system for use by the DMV Inspection Stations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	45,562	45,562	0	0
TOTAL RESOURCES:	0	0	45,562	45,562	0	0
EXPENDITURES:						
EQUIPMENT	0	0	45,562	45,562	0	0
TOTAL EXPENDITURES:	0	0	45,562	45,562	0	0

E727 NEW EQUIPMENT

Provide laptop for Sparks CDL training presentations and Q-Nova equipment for the Reno Express Offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,597	9,597	2,612	2,612
TOTAL RESOURCES:	0	0	9,597	9,597	2,612	2,612
EXPENDITURES:						
EQUIPMENT	0	0	1,899	1,899	0	0
INFORMATION SERVICES	0	0	7,698	7,698	2,612	2,612
TOTAL EXPENDITURES:	0	0	9,597	9,597	2,612	2,612

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

Divide current large testing room at Donovan to create a needed training room for third party training and testing and install adequate locks on rear doors to provide limit unauthorized public access to sensitive areas and reduce security risks.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	21,532	21,532	0	0
TOTAL RESOURCES:	0	0	21,532	21,532	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	21,532	21,532	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	21,532	21,532	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	12,739	0	11,175
TOTAL RESOURCES:	0	0	0	12,739	0	11,175
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,739	0	11,175
TOTAL EXPENDITURES:	0	0	0	12,739	0	11,175

E924 TRANSFER VEH FROM 4735 TO 4715

Decision unit to transfer a 2001 van from B/A 201-4735 - Field Services to B/A 201-4715 - Motor Vehicle Information Technology.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-249	-380	-245	-395
TOTAL RESOURCES:	0	0	-249	-380	-245	-395
EXPENDITURES:						
OPERATING	0	0	-249	-380	-245	-395
TOTAL EXPENDITURES:	0	0	-249	-380	-245	-395

E925 TRANSFER POSTAGE COSTS FROM B/A 4735 TO B/A 4740

Transfer postage from B/A 201-4735 to B/A 4740 to capture program costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-3,671	-3,671	-3,671	-3,671
TOTAL RESOURCES:	0	0	-3,671	-3,671	-3,671	-3,671

DMV, FIELD SERVICES
201-4735

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-3,671	-3,671	-3,671	-3,671
TOTAL EXPENDITURES:	0	0	-3,671	-3,671	-3,671	-3,671

E928 TRANSFER T-1 VOICE LINES FROM 4735 TO 4715

Transfer T-1 voice lines from B/A 201-4735 to B/A 201-4715.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-21,797	-21,797	-21,797	-21,797
TOTAL RESOURCES:	0	0	-21,797	-21,797	-21,797	-21,797
EXPENDITURES:						
OPERATING	0	0	-21,797	-21,797	-21,797	-21,797
TOTAL EXPENDITURES:	0	0	-21,797	-21,797	-21,797	-21,797

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	628,299	0	609,741	0
TOTAL RESOURCES:	0	0	628,299	0	609,741	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,983	22,983	21,322	21,322	21,322	21,322
HIGHWAY FUND AUTHORIZATION	19,691,475	22,274,705	19,671,259	18,049,731	18,134,748	16,960,582
REVERSIONS	-5,068,183	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	16,266,857	15,401,575	19,546,622	19,546,622	21,569,350	21,569,350
PENALTIES	2,955,926	2,134,004	2,955,926	2,955,926	2,955,926	2,955,926
MISCELLANEOUS REVENUE	350	350	0	0	0	0
AGREEMENT INCOME	60,729	100,789	60,729	60,729	60,729	60,729

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	620,489	0	1,264,291
TRANS INTRA-AGENCY COST ALLOC	14,796	14,796	0	0	0	0
TOTAL RESOURCES:	33,944,933	39,949,202	42,255,858	41,254,819	42,742,075	42,832,200
EXPENDITURES:						
PERSONNEL SERVICES	28,609,706	33,534,167	36,521,264	35,803,567	37,808,032	38,079,645
OUT-OF-STATE TRAVEL	1,184	2,797	7,252	1,184	7,280	1,184
IN-STATE TRAVEL	19,050	22,178	19,050	19,050	19,050	19,050
OPERATING	4,474,941	4,448,267	4,477,809	4,186,064	4,170,684	3,892,289
EQUIPMENT	84,137	31,735	314,366	309,444	62,949	62,669
MAINT OF BUILDINGS & GROUNDS	88,037	6,095	80,317	21,532	0	0
HISPANIC DRIVER'S HANDBOOK	5,800	5,800	5,800	5,800	5,800	5,800
INFORMATION SERVICES	399,686	417,878	560,554	566,035	398,834	490,257
UNIFORM ALLOWANCE	0	0	7,805	10,711	7,805	5,642
TRAINING	6,270	7,894	6,071	6,071	6,071	6,071
VOTER REGISTRATION	21,322	22,983	21,322	21,322	21,322	21,322
READER BOARDS	21,600	21,600	21,600	21,600	21,600	21,600
UTILITIES	162,257	161,785	161,707	167,800	161,707	174,189
REVERSION TO HIGHWAY FUND	0	350	0	0	0	0
RESERVE	0	1,214,730	0	0	0	0
PURCHASING ASSESSMENT	6,263	6,263	6,261	7,578	6,261	7,578
STATEWIDE COST ALLOCATION PLAN	44,680	44,680	44,680	44,680	44,680	44,680
DEFERRED FACILITIES MAINTENANCE	0	0	0	62,381	0	224
TOTAL EXPENDITURES:	33,944,933	39,949,202	42,255,858	41,254,819	42,742,075	42,832,200
PERCENT CHANGE:		17.69%	5.77%	3.27%	1.15%	3.82%
TOTAL POSITIONS:	682.61	695.59	716.59	699.59	731.59	714.59

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

DMV, CENTRAL SERVICES

201-4741

PROGRAM DESCRIPTION

The Central Services provides alternative services for Nevada motor vehicle customers and various internal and external entities regarding driver licenses, registrations, title production, and license plate production. Statutory Authority: NRS 108, 233B, 371, 481,482, 483, 484, 485, and 487.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of registrations renewed via web, IVR, emission stations and kiosk	19%	23%	22%	25%	28%
2. Percent of registrations renewed by mail	45%	37%	45%	40%	40%
3. Average days turn around time to process registration renewals by mail	4	3	4	4	3
4. Percent of drivers' licences renewed via web, IVR & kiosk	15%	12%	18%	21%	25%
5. Percent of drivers' licenses renewed by mail	31%	30%	31%	31%	31%
6. Average turn around time to process titles	21	7	7	7	7

BASE

Decision unit requests the continuation of 150.02 FTE and associated costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,737,939	5,490,687	5,911,807	7,567,107	5,852,043	7,504,683
REVERSIONS	-654,552	0	0	0	0	0
REGISTRATION FEES	334,531	597,023	332,856	332,856	332,856	332,856
ADMINISTRATION FEE-C	100,019	97,386	100,019	116,584	100,019	118,560
ADMINISTRATION CHARGE	1,116,140	1,015,124	1,335,277	1,082,324	1,460,507	1,302,347
SCRAP SALES	49,926	50,000	49,926	49,926	49,926	49,926
TRANS INTRA-AGENCY COST ALLOC	23,790	65,878	43,878	183,025	43,953	190,309
TRANS FROM OPERATING ACCT	93,271	101,378	153,809	153,879	156,596	156,666
TRANS FROM DMV	4,170,377	4,318,513	3,854,383	2,262,840	3,982,154	2,302,410
TOTAL RESOURCES:	10,971,441	11,735,989	11,781,955	11,748,541	11,978,054	11,957,757
EXPENDITURES:						
PERSONNEL SERVICES	6,230,629	6,892,089	7,079,602	7,019,768	7,218,704	7,158,732
OUT-OF-STATE TRAVEL	1,120	1,219	1,520	1,520	1,520	1,520
IN-STATE TRAVEL	202	311	202	202	202	202
OPERATING	2,487,530	2,513,729	2,434,462	2,461,285	2,444,746	2,484,618
EQUIPMENT	369,013	0	0	0	0	0
RENEWAL BY MAIL	98,202	86,876	116,584	116,584	118,560	118,560
NMVTIS	0	41,400	45,000	45,000	45,000	45,000
STAFF PHYSICALS	450	3,664	0	450	0	450
DATAMAILERS & DECALS	262,146	319,000	558,341	558,341	601,256	601,256
LICENSE PLATE FACTORY	1,044,321	1,076,602	1,044,921	1,044,921	1,044,921	1,044,921

DMV, CENTRAL SERVICES
201-4741

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	72,696	91,371	46,254	46,709	48,076	48,737
UNIFORM ALLOWANCE	0	0	2,884	1,576	2,884	1,576
SALVAGE TITLES 2003 AB325	14,184	6,200	12,986	12,986	12,986	12,986
SPECIAL PLATES	334,531	597,023	332,856	332,856	332,856	332,856
UTILITIES	1,615	1,703	1,615	1,615	1,615	1,615
REVERSION TO HWY FUND	0	50,000	49,926	49,926	49,926	49,926
PURCHASING ASSESSMENT	18,619	18,619	18,619	18,619	18,619	18,619
STATEWIDE COST ALLOCATION PLAN	36,183	36,183	36,183	36,183	36,183	36,183
TOTAL EXPENDITURES:	10,971,441	11,735,989	11,781,955	11,748,541	11,978,054	11,957,757
TOTAL POSITIONS:	150.02	150.02	150.02	150.02	150.02	150.02

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-51,374	-7,294	-51,381	-2,037
ADMINISTRATION CHARGE	0	0	0	-51,374	0	-51,374
TOTAL RESOURCES:	0	0	-51,374	-58,668	-51,381	-53,411
EXPENDITURES:						
OPERATING	0	0	-50,609	-79,830	-50,609	-78,709
LICENSE PLATE FACTORY	0	0	0	263	-7	293
INFORMATION SERVICES	0	0	-759	19,923	-759	23,187
SALVAGE TITLES 2003 AB325	0	0	0	32	0	35
UTILITIES	0	0	0	786	0	1,625
PURCHASING ASSESSMENT	0	0	-6	158	-6	158
TOTAL EXPENDITURES:	0	0	-51,374	-58,668	-51,381	-53,411

M101 INFLATION

Decision unit requests a special inflationary adjustment for the purchase of raw materials to manufacture license plates.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,579,372	0	1,655,714	0
TRANS FROM DMV	0	0	0	1,579,372	0	1,655,714
TOTAL RESOURCES:	0	0	1,579,372	1,579,372	1,655,714	1,655,714
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	1,579,372	1,579,372	1,655,714	1,655,714
TOTAL EXPENDITURES:	0	0	1,579,372	1,579,372	1,655,714	1,655,714

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	56,401	0	106,106
TOTAL RESOURCES:	0	0	0	56,401	0	106,106
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	56,401	0	106,106
TOTAL EXPENDITURES:	0	0	0	56,401	0	106,106

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	119,999	0	247,808
TOTAL RESOURCES:	0	0	0	119,999	0	247,808
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	119,999	0	247,808
TOTAL EXPENDITURES:	0	0	0	119,999	0	247,808

DMV, CENTRAL SERVICES
201-4741

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Decision unit requests the addition of one DMV Services Technician 2 - Grade 25 to meet the demands of AB325 of the 2003 Legislative Session. AB325 mandates the Department of Motor Vehicles to process salvage titles within two days of receiving the documents.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OPERATING ACCT	0	0	49,899	50,731	50,473	52,587
TOTAL RESOURCES:	0	0	49,899	50,731	50,473	52,587
EXPENDITURES:						
PERSONNEL SERVICES	0	0	47,824	48,568	49,334	51,330
OPERATING	0	0	481	439	481	446
INFORMATION SERVICES	0	0	59	173	59	194
SALVAGE TITLES 2003 AB325	0	0	1,535	1,551	599	617
TOTAL EXPENDITURES:	0	0	49,899	50,731	50,473	52,587
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E252 WORKING ENVIRONMENT AND WAGE

Decision unit requests additional physical examinations for the four staff working inside the State Prison Facility at the License Plate Factory in Carson City.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	856	0	856	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ADMINISTRATION CHARGE	0	0	0	856	0	856
TOTAL RESOURCES:	0	0	856	856	856	856
EXPENDITURES:						
STAFF PHYSICALS	0	0	856	856	856	856
TOTAL EXPENDITURES:	0	0	856	856	856	856

E253 WORKING ENVIRONMENT AND WAGE

Decision unit requests to reduce the Highway Fund Appropriation for the manufacturing of special license plates.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-7,635	-7,635	-7,635	-7,635
REGISTRATION FEES	0	0	7,635	7,635	7,635	7,635
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	-7,635	-7,635	-7,635	-7,635
SPECIAL PLATES	0	0	7,635	7,635	7,635	7,635
TOTAL EXPENDITURES:	0	0	0	0	0	0

E254 WORKING ENVIRONMENT AND WAGE

Decision unit requests to transfer funds associated with the salary and benefits of PCN 4741-CC4059 (Myers). Corresponds to B/A 4711 decision unit E250. The approval of this decision unit will decrease the Highway Fund Appropriation need.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-19,293	-19,755	-19,614	-20,480
TRANS INTRA-AGENCY COST ALLOC	0	0	19,293	19,755	19,614	20,480
TOTAL RESOURCES:	0	0	0	0	0	0

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Decision unit requests the integration of CAT 11 - Driver License Renewal By Mail within CAT 04.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	100,019	100,019	100,019	100,019
ADMINISTRATION FEE-C	0	0	-100,019	-100,019	-100,019	-100,019
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING	0	0	116,584	116,584	118,560	118,560
RENEWAL BY MAIL	0	0	-116,584	-116,584	-118,560	-118,560
TOTAL EXPENDITURES:	0	0	0	0	0	0

E500 ADJUSTMENTS - TRANSFERS IN

Decision unit reflects corrections needed to properly classify expenditures under appropriate categories and general ledgers. Adjusts funding for expenditures associated with Decision Unit E923.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	73,824	75,804	73,556	77,046
TOTAL RESOURCES:	0	0	73,824	75,804	73,556	77,046
EXPENDITURES:						
INTRA-BUDGETARY TRANSFERS	0	0	36,912	37,902	36,779	38,523
STAFF PHYSICALS	0	0	36,912	37,902	36,777	38,523
TOTAL EXPENDITURES:	0	0	73,824	75,804	73,556	77,046

E710 REPLACEMENT EQUIPMENT

Decision unit to replace a delivery truck located at the License Plate Factory.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	84,099	3,004	3,004	3,004
ADMINISTRATION CHARGE	0	0	0	81,095	0	0
TOTAL RESOURCES:	0	0	84,099	84,099	3,004	3,004

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	81,095	81,095	0	0
LICENSE PLATE FACTORY	0	0	3,004	3,004	3,004	3,004
TOTAL EXPENDITURES:	0	0	84,099	84,099	3,004	3,004

E711 REPLACEMENT EQUIPMENT

Decision unit requests the replacement of a shredder, scanners, chairs, wrist gel pads, electric staplers, calculators, a cubicle, telephone headsets, a telephone, trackballs, and electric hole punches.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	29,972	0	50,580	0
ADMINISTRATION CHARGE	0	0	0	29,972	0	50,580
TOTAL RESOURCES:	0	0	29,972	29,972	50,580	50,580

EXPENDITURES:						
OPERATING	0	0	12,330	12,330	10,680	10,680
EQUIPMENT	0	0	17,219	17,219	0	0
INFORMATION SERVICES	0	0	423	423	39,900	39,900
TOTAL EXPENDITURES:	0	0	29,972	29,972	50,580	50,580

E715 REPLACEMENT EQUIPMENT

Decision unit requests computer hardware and software based on a four year replacement cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	124,535	0	125,195	0
ADMINISTRATION CHARGE	0	0	0	124,535	0	125,195
TOTAL RESOURCES:	0	0	124,535	124,535	125,195	125,195

EXPENDITURES:						
INFORMATION SERVICES	0	0	124,535	124,535	125,195	125,195
TOTAL EXPENDITURES:	0	0	124,535	124,535	125,195	125,195

E721 NEW EQUIPMENT

Decision unit requests telephone headsets, reader printer software and a new pallet jack for the License Plate Factory.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	40,811	0	4,213	0
ADMINISTRATION CHARGE	0	0	0	7,840	0	549
TOTAL RESOURCES:	0	0	40,811	7,840	4,213	549
EXPENDITURES:						
OPERATING	0	0	6,359	1,381	3,551	549
EQUIPMENT	0	0	24,494	3,069	0	0
INFORMATION SERVICES	0	0	9,958	3,390	662	0
TOTAL EXPENDITURES:	0	0	40,811	7,840	4,213	549

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	12,853	0	7,271
TOTAL RESOURCES:	0	0	0	12,853	0	7,271
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,853	0	7,271
TOTAL EXPENDITURES:	0	0	0	12,853	0	7,271

E903 TRANSFER FROM 4717 TO 4741 PLATE FUNDING

Transfer funding for license plate sheeting from Motor Carrier Division to the Tag Plant.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,788	9,788	9,788	9,788
TOTAL RESOURCES:	0	0	9,788	9,788	9,788	9,788

DMV, CENTRAL SERVICES
201-4741

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	9,788	9,788	9,788	9,788
TOTAL EXPENDITURES:	0	0	9,788	9,788	9,788	9,788

E923 TRANS PCN CC3054 FROM B/A 4711 TO B/A 4741

Decision unit requests to transfer PCN CC3054 (Mays), a DMV Services Manager 1 - Grade 35, to B/A 201-4741 - Central Services. Refer to E500 for change in funding source.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,606	75,514	73,338	76,728
OPERATING	0	0	159	117	159	124
INTRA-BUDGETARY TRANSFERS	0	0	-36,912	-37,902	-36,779	-38,523
STAFF PHYSICALS	0	0	-36,912	-37,902	-36,777	-38,523
INFORMATION SERVICES	0	0	59	173	59	194
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,448	0	3,448	0
TOTAL RESOURCES:	0	0	3,448	0	3,448	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,737,939	5,490,687	7,880,229	7,777,439	7,799,786	7,770,494
REVERSIONS	-654,552	0	0	0	0	0
REGISTRATION FEES	334,531	597,023	340,491	340,491	340,491	340,491
ADMINISTRATION FEE-C	100,019	97,386	0	16,565	0	18,541
ADMINISTRATION CHARGE	1,116,140	1,015,124	1,335,277	1,275,248	1,460,507	1,428,153

DMV, CENTRAL SERVICES
201-4741

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SCRAP SALES	49,926	50,000	49,926	49,926	49,926	49,926
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	134,859	0	259,134
TRANS INTRA-AGENCY COST ALLOC	23,790	65,878	63,171	202,780	63,567	210,789
TRANS FROM OPERATING ACCT	93,271	101,378	203,708	204,610	207,069	209,253
TRANS FROM DMV	4,170,377	4,318,513	3,854,383	3,842,212	3,982,154	3,958,124
TOTAL RESOURCES:	10,971,441	11,735,989	13,727,185	13,844,130	13,903,500	14,244,905
EXPENDITURES:						
PERSONNEL SERVICES	6,230,629	6,892,089	7,201,032	7,335,110	7,341,376	7,652,030
OUT-OF-STATE TRAVEL	1,120	1,219	4,968	1,520	4,968	1,520
IN-STATE TRAVEL	202	311	202	202	202	202
OPERATING	2,487,530	2,513,729	2,519,766	2,512,306	2,527,568	2,536,268
EQUIPMENT	369,013	0	122,808	101,383	0	0
RENEWAL BY MAIL	98,202	86,876	0	0	0	0
NMVTIS	0	41,400	45,000	45,000	45,000	45,000
STAFF PHYSICALS	450	3,664	856	1,306	856	1,306
DATAMAILERS & DECALS	262,146	319,000	558,341	558,341	601,256	601,256
LICENSE PLATE FACTORY	1,044,321	1,076,602	2,629,450	2,629,713	2,705,785	2,706,085
INFORMATION SERVICES	72,696	91,371	180,529	195,326	213,192	237,407
UNIFORM ALLOWANCE	0	0	2,884	1,576	2,884	1,576
SALVAGE TITLES 2003 AB325	14,184	6,200	14,521	14,569	13,585	13,638
SPECIAL PLATES	334,531	597,023	340,491	340,491	340,491	340,491
UTILITIES	1,615	1,703	1,615	2,401	1,615	3,240
REVERSION TO HWY FUND	0	50,000	49,926	49,926	49,926	49,926
PURCHASING ASSESSMENT	18,619	18,619	18,613	18,777	18,613	18,777
STATEWIDE COST ALLOCATION PLAN	36,183	36,183	36,183	36,183	36,183	36,183
TOTAL EXPENDITURES:	10,971,441	11,735,989	13,727,185	13,844,130	13,903,500	14,244,905
PERCENT CHANGE:		6.97%	16.97%	17.96%	1.28%	2.89%
TOTAL POSITIONS:	150.02	150.02	152.02	152.02	152.02	152.02

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

DMV - MANAGEMENT SERVICES

201-4742

PROGRAM DESCRIPTION

The Management Services and Programs Division is responsible for the development of policies, procedures, regulations, draft legislation, training, surveys, forms, and the development of Requests for Proposals and project management for areas including: Vehicle Programs, Emission Programs, Driver Programs, Occupational Licensing and Business Programs and Employee Development. Division responsibilities also include support for the other divisions in the areas of strategic planning, research and legislative interaction. Statutory Authority: NRS 481.019, 481.0473, and 481.0477.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average turnaround time for policies and procedures	65	74	65	65	65
2. Percent of classes taught by non-training staff employees	20%	19%	20%	20%	20%
3. Percent of project requests completed in the time frame agreed upon	75%	81%	80%	80%	80%
4. Percent of project requests initiated by Management Services & Programs	25%	52%	40%	40%	40%

BASE

Decision unit requests the continuation of 31 FTE and associated costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,045,201	2,033,733	2,156,649	2,106,061	2,168,927	2,110,824
REVERSIONS	-93,037	0	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	322,569	329,071	331,183	339,547	335,256	350,862
TOTAL RESOURCES:	2,274,733	2,362,804	2,487,832	2,445,608	2,504,183	2,461,686
EXPENDITURES:						
PERSONNEL SERVICES	1,874,263	2,018,027	2,158,954	2,124,640	2,175,291	2,140,704
OUT-OF-STATE TRAVEL	8,070	14,532	11,132	11,132	11,146	11,146
IN-STATE TRAVEL	10,461	13,965	13,359	13,359	13,359	13,359
OPERATING	169,317	168,741	167,929	160,777	167,929	160,777
EQUIPMENT	42,311	0	0	0	0	0
INFORMATION SERVICES	32,999	9,995	2,044	1,286	2,044	1,286
TRAINING	10,511	10,743	7,613	7,613	7,613	7,613
PURCHASING ASSESSMENT	6,926	6,926	6,926	6,926	6,926	6,926
STATEWIDE COST ALLOCATION PLAN	119,875	119,875	119,875	119,875	119,875	119,875
TOTAL EXPENDITURES:	2,274,733	2,362,804	2,487,832	2,445,608	2,504,183	2,461,686
TOTAL POSITIONS:	31.00	31.00	31.00	31.00	31.00	31.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-10,002	-12,337	-10,013	-11,372
TOTAL RESOURCES:	0	0	-10,002	-12,337	-10,013	-11,372
EXPENDITURES:						
OPERATING	0	0	-9,843	-14,991	-9,854	-14,700
INFORMATION SERVICES	0	0	-157	4,117	-157	4,791
PURCHASING ASSESSMENT	0	0	-2	-1,463	-2	-1,463
TOTAL EXPENDITURES:	0	0	-10,002	-12,337	-10,013	-11,372

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	13,519	0	19,755
TOTAL RESOURCES:	0	0	0	13,519	0	19,755
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,519	0	19,755
TOTAL EXPENDITURES:	0	0	0	13,519	0	19,755

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	38,533	0	78,235
TOTAL RESOURCES:	0	0	0	38,533	0	78,235

DMV - MANAGEMENT SERVICES
201-4742

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	38,533	0	78,235
TOTAL EXPENDITURES:	0	0	0	38,533	0	78,235

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	1,978	0	3,990
TOTAL RESOURCES:	0	0	0	1,978	0	3,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
TOTAL EXPENDITURES:	0	0	0	1,978	0	3,990

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Requests purchase of various training equipment for a new training room scheduled to open with the new DMV Decatur office in December of 2005.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,114	12,138	0	3,277
TOTAL RESOURCES:	0	0	12,114	12,138	0	3,277
EXPENDITURES:						
OPERATING	0	0	8,617	8,617	0	3,277
EQUIPMENT	0	0	3,189	3,189	0	0
INFORMATION SERVICES	0	0	308	332	0	0
TOTAL EXPENDITURES:	0	0	12,114	12,138	0	3,277

E715 REPLACEMENT EQUIPMENT

Decision unit requests computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	28,528	31,209	30,488	30,488
TOTAL RESOURCES:	0	0	28,528	31,209	30,488	30,488
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,528	31,209	30,488	30,488
TOTAL EXPENDITURES:	0	0	28,528	31,209	30,488	30,488

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	2,879	0	1,339
TOTAL RESOURCES:	0	0	0	2,879	0	1,339
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,879	0	1,339
TOTAL EXPENDITURES:	0	0	0	2,879	0	1,339

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,045,201	2,033,733	2,187,289	2,150,590	2,189,402	2,152,972
REVERSIONS	-93,037	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	43,390	0	83,564
TRANS INTRA-AGENCY COST ALLOC	322,569	329,071	331,183	339,547	335,256	350,862
TOTAL RESOURCES:	2,274,733	2,362,804	2,518,472	2,533,527	2,524,658	2,587,398
EXPENDITURES:						
PERSONNEL SERVICES	1,874,263	2,018,027	2,158,954	2,181,549	2,175,291	2,244,023

DMV - MANAGEMENT SERVICES
201-4742

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	8,070	14,532	11,132	11,132	11,146	11,146
IN-STATE TRAVEL	10,461	13,965	13,359	13,359	13,359	13,359
OPERATING	169,317	168,741	166,703	154,403	158,075	149,354
EQUIPMENT	42,311	0	3,189	3,189	0	0
INFORMATION SERVICES	32,999	9,995	30,723	36,944	32,375	36,565
TRAINING	10,511	10,743	7,613	7,613	7,613	7,613
PURCHASING ASSESSMENT	6,926	6,926	6,924	5,463	6,924	5,463
STATEWIDE COST ALLOCATION PLAN	119,875	119,875	119,875	119,875	119,875	119,875
TOTAL EXPENDITURES:	2,274,733	2,362,804	2,518,472	2,533,527	2,524,658	2,587,398
PERCENT CHANGE:		3.87%	6.59%	7.23%	0.25%	2.13%
TOTAL POSITIONS:	31.00	31.00	31.00	31.00	31.00	31.00

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

DMV, MOTOR CARRIER

201-4717

PROGRAM DESCRIPTION

The Motor Carrier Division, through Budget Account 4717, is responsible for ensuring compliance with Nevada's Fuel Tax laws by special fuel and motor fuel suppliers and motor carriers in order to collect and distribute the maximum amount of fuel tax revenue owed to Nevada. Additionally, the Motor Carrier Division is responsible for licensing all commercial vehicles over 26,000 pounds; licensing all vehicles with apportioned registrations; and conducting audits of motor carriers and fuel suppliers to ensure compliance with Nevada laws and regulations, the International Registration Plan (IRP), and the International Fuel Tax Agreement (IFTA).

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Audits	424	449	458	467	476
2.	Exempt fuel refunds	\$4,918,472	\$4,808,259	\$4,856,342	\$4,904,905	\$4,953,954
3.	International Fuel Tax Agreement distributions	\$8,992,632	\$8,405,917	\$8,658,095	\$8,917,837	\$9,185,372
4.	International Registration Plan distributions	\$3,334,742	\$3,118,107	\$3,211,650	\$3,308,000	\$3,407,240
5.	Violations of non-compliance	970	1,044	1,034	1,023	1,013
6.	Motor Fuel - Special Fuel Tax to Highway Fund	\$261,634,416	\$265,963,649	\$276,944,335	\$288,396,072	\$300,339,890

BASE

Decision unit requests the continuation of 51 FTE and associated costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,753,248	2,797,707	2,705,400	2,616,369	2,738,082	2,652,458
REVERSIONS	-132,483	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	637,550	675,834	597,559	597,559	598,418	598,418
ADMINISTRATION FEE-A	309,462	316,674	387,080	387,080	388,708	388,708
ADMINISTRATION FEE-B	189,670	194,090	190,651	190,651	191,454	191,454
REIMBURSEMENT	0	32,500	0	0	0	0
PRIOR YEAR REFUNDS	0	13,374	0	0	0	0
FED GRANT REIMBURSEMENTS	5,384	9,562	0	0	0	0
TRANS FROM PETROLEUM CLEANUP	12,714	12,714	12,714	12,714	12,714	12,714
TOTAL RESOURCES:	3,775,545	4,052,455	3,893,404	3,804,373	3,929,376	3,843,752
EXPENDITURES:						
PERSONNEL SERVICES	2,640,124	2,849,184	3,037,223	2,937,953	3,071,158	2,971,168
OUT-OF-STATE TRAVEL	2,375	5,841	2,375	2,375	2,375	2,375
IN-STATE TRAVEL	7,173	7,554	7,173	7,173	7,173	7,173
OPERATING	177,037	184,519	180,552	182,404	182,226	182,404
AUDIT TRAVEL	32,690	32,794	32,690	32,690	32,690	32,690
IFTA ADMINISTRATION	538,465	555,167	287,791	299,035	288,030	305,075
IRP ADMINISTRATION	289,561	297,600	291,674	295,448	291,798	295,572
CAB CARD MATERIAL	21,949	22,058	21,949	21,949	21,949	21,949

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	21,502	14,253	3,282	2,035	3,282	2,035
TRAINING	1,858	3,904	1,858	1,858	1,858	1,858
DYED FUEL ENFORCEMENT	15,974	2,692	0	0	0	0
DOT GRANT TEA 21	5,384	9,562	5,384	0	5,384	0
REVERSION TO HIGHWAY FUND	0	45,874	0	0	0	0
PURCHASING ASSESSMENT	851	851	851	851	851	851
STATEWIDE COST ALLOCATION PLAN	20,602	20,602	20,602	20,602	20,602	20,602
TOTAL EXPENDITURES:	3,775,545	4,052,455	3,893,404	3,804,373	3,929,376	3,843,752
TOTAL POSITIONS:	51.00	51.00	51.00	51.00	51.00	51.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-14,251	-12,941	-14,269	-11,416
TOTAL RESOURCES:	0	0	-14,251	-12,941	-14,269	-11,416
EXPENDITURES:						
OPERATING	0	0	-13,993	-21,992	-14,011	-21,577
INFORMATION SERVICES	0	0	-258	6,773	-258	7,883
PURCHASING ASSESSMENT	0	0	0	2,278	0	2,278
TOTAL EXPENDITURES:	0	0	-14,251	-12,941	-14,269	-11,416

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	21,932	0	35,303
TOTAL RESOURCES:	0	0	0	21,932	0	35,303

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,932	0	35,303
TOTAL EXPENDITURES:	0	0	0	21,932	0	35,303

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	52,566	0	107,255
TOTAL RESOURCES:	0	0	0	52,566	0	107,255
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	52,566	0	107,255
TOTAL EXPENDITURES:	0	0	0	52,566	0	107,255

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	1,978	0	3,990
TOTAL RESOURCES:	0	0	0	1,978	0	3,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
TOTAL EXPENDITURES:	0	0	0	1,978	0	3,990

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

Enhancement module is requesting additional staff: four Auditor IIs, Grade 34, one Administrative Assistant II, Grade 25, and one Supervising Auditor I, Grade 37 to augment the Department's ability to detect and reduce fuel tax under-reporting, fuel tax evasion, and gain compliance with Nevada's fuel tax laws by increasing the frequency of the audits performed on Nevada's fuel supplier industry.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	311,295	309,937	333,009	337,965
ADMINISTRATION FEE-A	0	0	92,341	92,341	96,528	96,528
ADMINISTRATION FEE-B	0	0	45,482	45,482	47,544	47,544
TOTAL RESOURCES:	0	0	449,118	447,760	477,081	482,037
EXPENDITURES:						
PERSONNEL SERVICES	0	0	214,401	212,626	307,551	311,922
IN-STATE TRAVEL	0	0	5,065	5,065	5,065	5,065
OPERATING	0	0	54,716	54,453	64,519	64,293
EQUIPMENT	0	0	31,658	31,658	0	0
AUDIT TRAVEL	0	0	70,174	70,174	70,174	70,174
INFORMATION SERVICES	0	0	51,917	52,597	1,206	2,017
TRAINING	0	0	14,258	14,258	21,637	21,637
UTILITIES	0	0	6,929	6,929	6,929	6,929
TOTAL EXPENDITURES:	0	0	449,118	447,760	477,081	482,037
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Enhancement module is requested to purchase a document scanner and the necessary software. The document scanner will allow Motor Carrier staff to utilize the department's system for scanning documents into the DMV Intranet, enabling staff in the Las Vegas, Reno, and Elko Motor Carrier Branch Offices, as well as staff located at Carson City Headquarters, to easily access supplier and carrier historical documentation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	93,638	93,638	11,820	11,820
TOTAL RESOURCES:	0	0	93,638	93,638	11,820	11,820
EXPENDITURES:						
INFORMATION SERVICES	0	0	93,638	93,638	11,820	11,820

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	93,638	93,638	11,820	11,820

E276 MAXIMIZE INTERNET AND TECHNOLOGY

Decision unit requests funds for the development of a daily report that will compare the fuel use, mileage, and tax paid gallons reported quarterly by licensed Nevada special fuel users to each preceding quarter.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,880	4,880	0	0
TOTAL RESOURCES:	0	0	4,880	4,880	0	0
EXPENDITURES:						
IFTA ADMINISTRATION	0	0	4,880	4,880	0	0
TOTAL EXPENDITURES:	0	0	4,880	4,880	0	0

E715 REPLACEMENT EQUIPMENT

Decision unit requests computer hardware and software based on a four year replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	40,079	40,079	38,200	38,200
TOTAL RESOURCES:	0	0	40,079	40,079	38,200	38,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	40,079	40,079	38,200	38,200
TOTAL EXPENDITURES:	0	0	40,079	40,079	38,200	38,200

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	7,209	0	1,339
TOTAL RESOURCES:	0	0	0	7,209	0	1,339

DMV, MOTOR CARRIER
201-4717

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,209	0	1,339
TOTAL EXPENDITURES:	0	0	0	7,209	0	1,339

E903 TRANSFER FROM 4717 TO 4741 PLATE FUNDING

Transfer funding for license plate sheeting from Motor Carrier Division to B/A 4741 Tag Plant.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-9,788	-9,788	-9,788	-9,788
TOTAL RESOURCES:	0	0	-9,788	-9,788	-9,788	-9,788
EXPENDITURES:						
CAB CARD MATERIAL	0	0	-9,788	-9,788	-9,788	-9,788
TOTAL EXPENDITURES:	0	0	-9,788	-9,788	-9,788	-9,788

E920 TRANSFER TELEPHONE COSTS FROM 4715 TO 4717

Decision unit requests to transfer telephone costs associated with B/A 201-4717 from B/A 201-4715.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	16,708	17,574	16,708	17,641
TOTAL RESOURCES:	0	0	16,708	17,574	16,708	17,641
EXPENDITURES:						
OPERATING	0	0	16,708	17,574	16,708	17,641
TOTAL EXPENDITURES:	0	0	16,708	17,574	16,708	17,641

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,514	0	5,528	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,514	0	5,528	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,753,248	2,797,707	3,153,475	3,081,680	3,119,290	3,072,183
REVERSIONS	-132,483	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	637,550	675,834	597,559	597,559	598,418	598,418
ADMINISTRATION FEE-A	309,462	316,674	479,421	479,421	485,236	485,236
ADMINISTRATION FEE-B	189,670	194,090	236,133	236,133	238,998	238,998
REIMBURSEMENT	0	32,500	0	0	0	0
PRIOR YEAR REFUNDS	0	13,374	0	0	0	0
FED GRANT REIMBURSEMENTS	5,384	9,562	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	61,753	0	112,584
TRANS FROM PETROLEUM CLEANUP	12,714	12,714	12,714	12,714	12,714	12,714
TOTAL RESOURCES:	3,775,545	4,052,455	4,479,302	4,469,260	4,454,656	4,520,133

EXPENDITURES:						
PERSONNEL SERVICES	2,640,124	2,849,184	3,251,624	3,234,264	3,378,709	3,430,977
OUT-OF-STATE TRAVEL	2,375	5,841	6,689	2,375	6,703	2,375
IN-STATE TRAVEL	7,173	7,554	12,238	12,238	12,238	12,238
OPERATING	177,037	184,519	239,183	232,439	250,642	242,761
EQUIPMENT	0	0	31,658	31,658	0	0
AUDIT TRAVEL	32,690	32,794	102,864	102,864	102,864	102,864
IFTA ADMINISTRATION	538,465	555,167	292,671	303,915	288,030	305,075
IRP ADMINISTRATION	289,561	297,600	291,674	295,448	291,798	295,572
CAB CARD MATERIAL	21,949	22,058	12,161	12,161	12,161	12,161
INFORMATION SERVICES	21,502	14,253	188,658	195,122	54,250	61,955
TRAINING	1,858	3,904	16,116	16,116	23,495	23,495
DYED FUEL ENFORCEMENT	15,974	2,692	0	0	0	0
DOT GRANT TEA 21	5,384	9,562	5,384	0	5,384	0
UTILITIES	0	0	6,929	6,929	6,929	6,929
REVERSION TO HIGHWAY FUND	0	45,874	0	0	0	0
PURCHASING ASSESSMENT	851	851	851	3,129	851	3,129
STATEWIDE COST ALLOCATION PLAN	20,602	20,602	20,602	20,602	20,602	20,602

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,775,545	4,052,455	4,479,302	4,469,260	4,454,656	4,520,133
PERCENT CHANGE:		7.33%	10.53%	10.29%	-0.55%	1.14%
TOTAL POSITIONS:	51.00	51.00	57.00	57.00	57.00	57.00

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

DMV, SALVAGE WRECKERS/BODY SHOPS

101-4690

PROGRAM DESCRIPTION

The Compliance Enforcement Division, through budget account 4690, is responsible for ensuring compliance with Nevada laws and regulations as provided for under Chapter 487 of the Nevada Revised Statutes and Nevada Administrative Code as they relate to the business activities of automobile wreckers (dismantling, scraping, and processing of wrecked vehicles), salvage pools (sale of vehicles acquired from insurance companies as a result of a settlement), body shops (fixing, replacement or repair of the body and/or painting of automobiles), and registration of automobile repair garages (service to engine, diagnostic testing, alignment and other mechanical services related to motor vehicles). Through education, audit and enforcement, the Compliance Enforcement Division protects the interests of regulated businesses by eliminating unfair competitive and business practices while safeguarding the financial well being of Nevada citizens by protecting property interests in vehicles and reducing instances of fraud and misrepresentation in connection with repair, salvage and disposal of motor vehicles. This program is funded through the collection of fees for licensing and through administrative fines assessed against program violators. Statutory Authority: NRS Chapter 487, 597, 481.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of salvage pool licenses issued/renewed	6	6	6	5	5
2. Number of wrecker licenses issued/renewed	71	65	66	67	68
3. Number of body shop licenses issued/renewed	292	266	266	269	272
4. Reduction of body shop complaints by 2% over average	27	13	20	25	30
5. Reduction of garage complaints by 2% over average when adjusted for growth.	197	162	175	185	195

BASE

Decision unit requests the continuation of 2 FTE and associated costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	408,931	496,658	476,907	476,907	545,166	561,505
BALANCE FORWARD TO NEW YEAR	-496,658	0	0	0	0	0
LICENSES AND FEES	150,129	152,264	150,129	150,129	150,129	150,129
SALVAGE TITLE FEES	194,028	101,378	258,896	258,896	258,896	258,896
MISCELLANEOUS REVENUE	50	0	0	0	0	0
TOTAL RESOURCES:	256,480	750,300	885,932	885,932	954,191	970,530
EXPENDITURES:						
PERSONNEL SERVICES	132,828	143,761	145,163	145,163	147,559	147,559
OPERATING	8,471	5,443	7,902	7,909	7,902	7,909
EQUIPMENT	4,658	0	0	0	0	0
INVESTIGATIVE TRAVEL	9	280	280	280	280	280
STAFF PHYSICALS	383	1,287	4,428	4,428	4,313	4,313
INFORMATION SERVICES	80	1,222	129	80	129	80
TRAINING	84	2,851	84	84	84	84
SALVAGE TITLES 2003 AB325	93,271	101,378	154,319	143,517	157,735	152,132
INTRA-AGENCY COST ALLOCATION	15,058	15,533	26,823	21,328	28,626	24,703
RESERVE	0	476,907	545,166	561,505	605,925	631,832

DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	88	88	88	88	88	88
STATEWIDE COST ALLOCATION PLAN	1,550	1,550	1,550	1,550	1,550	1,550
TOTAL EXPENDITURES:	256,480	750,300	885,932	885,932	954,191	970,530
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	233	-130
TOTAL RESOURCES:	0	0	0	0	233	-130
EXPENDITURES:						
OPERATING	0	0	-223	-136	-230	-91
INFORMATION SERVICES	0	0	-10	266	-10	309
RESERVE	0	0	233	-130	473	-348
TOTAL EXPENDITURES:	0	0	0	0	233	-130

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,823
TOTAL RESOURCES:	0	0	0	0	0	-1,823
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,823	0	2,213
RESERVE	0	0	0	-1,823	0	-4,036
TOTAL EXPENDITURES:	0	0	0	0	0	-1,823

DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,612
TOTAL RESOURCES:	0	0	0	0	0	-2,612
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,612	0	5,349
RESERVE	0	0	0	-2,612	0	-7,961
TOTAL EXPENDITURES:	0	0	0	0	0	-2,612

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Decision Unit requests salaries and associated operational costs for two FTE Compliance Investigators - Grade 32. The requested positions will support the division's responsibilities as they relate to registered vehicle repair facilities and the investigation of vehicle repair order disputes.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-131,100	-133,589
LICENSES AND FEES	0	0	7,150	7,150	7,150	7,150
TOTAL RESOURCES:	0	0	7,150	7,150	-123,950	-126,439
EXPENDITURES:						
PERSONNEL SERVICES	0	0	79,320	81,360	113,402	118,776
OPERATING	0	0	5,530	5,753	4,215	4,479
EQUIPMENT	0	0	45,590	45,590	0	0
INVESTIGATIVE TRAVEL	0	0	1,392	1,392	1,392	1,392
STAFF PHYSICALS	0	0	755	755	0	0
INFORMATION SERVICES	0	0	4,213	4,439	159	429
TRAINING	0	0	1,450	1,450	0	0
RESERVE	0	0	-131,100	-133,589	-243,118	-251,515
TOTAL EXPENDITURES:	0	0	7,150	7,150	-123,950	-126,439
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690

E251 WORKING ENVIRONMENT AND WAGE

Cost Allocation to budget account 4741 for decision unit E250 that is requesting an additional position and related costs for the Salvage Titles Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,899	-49,899
TOTAL RESOURCES:	0	0	0	0	-49,899	-49,899
EXPENDITURES:						
SALVAGE TITLES 2003 AB325	0	0	49,899	49,899	50,473	50,473
RESERVE	0	0	-49,899	-49,899	-100,372	-100,372
TOTAL EXPENDITURES:	0	0	0	0	-49,899	-49,899

E252 WORKING ENVIRONMENT AND WAGE

Module requests associated training that is necessary for investigators to be trained and to maintain their education levels in the field of criminal investigation, interviewing witnesses, case management systems, handling informants and conversing with the increasing Spanish speaking population in Nevada. These courses were selected as they are offered within the State and reduce the need for associated travel expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,150	-2,150
TOTAL RESOURCES:	0	0	0	0	-2,150	-2,150
EXPENDITURES:						
TRAINING	0	0	2,150	2,150	395	395
RESERVE	0	0	-2,150	-2,150	-2,545	-2,545
TOTAL EXPENDITURES:	0	0	0	0	-2,150	-2,150

E253 WORKING ENVIRONMENT AND WAGE

Cost allocation to budget account 4740 for supervisory support (PCN 4740-WF8021 & 4740-RE3050). Corresponds to decision unit E253 in B/A 201-4740.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,621	-12,933
TOTAL RESOURCES:	0	0	0	0	-12,621	-12,933

DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
DMV COST ALLOCATION	0	0	12,621	12,933	12,821	13,401
RESERVE	0	0	-12,621	-12,933	-25,442	-26,334
TOTAL EXPENDITURES:	0	0	0	0	-12,621	-12,933

E254 WORKING ENVIRONMENT AND WAGE

For 143 sq. feet of office space at the North Las Vegas location.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,042	-3,922
TOTAL RESOURCES:	0	0	0	0	-4,042	-3,922
EXPENDITURES:						
OPERATING	0	0	4,042	3,922	1,744	1,585
RESERVE	0	0	-4,042	-3,922	-5,786	-5,507
TOTAL EXPENDITURES:	0	0	0	0	-4,042	-3,922

E715 REPLACEMENT EQUIPMENT

Decision unit requests computer hardware and software based on a four year replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,035	2,035
RESERVE	0	0	0	0	-2,035	-2,035
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

Decision unit requests a new dot matrix printer for the Salvage Titles Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,565	-1,565

DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,565	-1,565
EXPENDITURES:						
SALVAGE TITLES 2003 AB325 RESERVE	0	0	1,565	1,565	0	0
	0	0	-1,565	-1,565	-1,565	-1,565
TOTAL EXPENDITURES:	0	0	0	0	-1,565	-1,565

E804 COST ALLOCATION

Establish a cost allocation for Nevada Highway Patrol dispatch services, per a letter of intent from the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-774	-774
TOTAL RESOURCES:	0	0	0	0	-774	-774
EXPENDITURES:						
INTER-AGENCY COST ALLOCATION RESERVE	0	0	774	774	774	774
	0	0	-774	-774	-1,548	-1,548
TOTAL EXPENDITURES:	0	0	0	0	-774	-774

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-817
TOTAL RESOURCES:	0	0	0	0	0	-817
EXPENDITURES:						
COST ALLOCATION NDOT 800 MHZ RADIOS RESERVE	0	0	0	817	0	817
	0	0	0	-817	0	-1,634
TOTAL EXPENDITURES:	0	0	0	0	0	-817

DMV, SALVAGE WRECKERS/BODY SHOPS
101-4690

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	408,931	496,658	476,907	476,907	343,248	351,291
BALANCE FORWARD TO NEW YEAR	-496,658	0	0	0	0	0
LICENSES AND FEES	150,129	152,264	157,279	157,279	157,279	157,279
SALVAGE TITLE FEES	194,028	101,378	258,896	258,896	258,896	258,896
MISCELLANEOUS REVENUE	50	0	0	0	0	0
TOTAL RESOURCES:	256,480	750,300	893,082	893,082	759,423	767,466
EXPENDITURES:						
PERSONNEL SERVICES	132,828	143,761	224,483	230,958	260,961	273,897
OPERATING	8,471	5,443	17,251	17,448	13,631	13,882
EQUIPMENT	4,658	0	45,590	45,590	0	0
INVESTIGATIVE TRAVEL	9	280	1,672	1,672	1,672	1,672
DMV COST ALLOCATION	0	0	12,621	12,933	12,821	13,401
STAFF PHYSICALS	383	1,287	5,183	5,183	4,313	4,313
INFORMATION SERVICES	80	1,222	4,332	4,785	2,313	2,853
TRAINING	84	2,851	3,684	3,684	479	479
SALVAGE TITLES 2003 AB325	93,271	101,378	205,783	194,981	208,208	202,605
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	817	0	817
INTER-AGENCY COST ALLOCATION	0	0	774	774	774	774
INTRA-AGENCY COST ALLOCATION	15,058	15,533	26,823	21,328	28,626	24,703
RESERVE	0	476,907	343,248	351,291	223,987	226,432
PURCHASING ASSESSMENT	88	88	88	88	88	88
STATEWIDE COST ALLOCATION PLAN	1,550	1,550	1,550	1,550	1,550	1,550
TOTAL EXPENDITURES:	256,480	750,300	893,082	893,082	759,423	767,466
PERCENT CHANGE:		192.54%	19.03%	19.03%	-14.97%	-14.07%
TOTAL POSITIONS:	2.00	2.00	4.00	4.00	4.00	4.00

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

DMV, VERIFICATION OF INSURANCE

201-4731

PROGRAM DESCRIPTION

The Insurance Verification Program verifies owners of motor vehicles registered in Nevada maintain liability insurance. Revenue is generated from fees collected for reinstatements resulting from "no insurance" suspensions. Statutory Authority: NRS 485, 482.480, 482.4805.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Suspensions processed	103,847	121,102	124,977	128,727	132,460
2. Reinstatements processed	50,008	54,317	56,055	57,737	59,411
3. Percent of suspensions resulting in reinstatement	48%	45%	45%	45%	45%

BASE

Decision unit requests the continuation of the Insurance Verification Program including 21 FTE and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,442,040	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	10,966,344	10,347,997	10,966,344	10,966,344	10,966,344	10,966,344
TOTAL RESOURCES:	1,524,304	10,847,997	11,466,344	11,466,344	11,466,344	11,466,344
EXPENDITURES:						
PERSONNEL SERVICES	852,087	982,631	990,560	990,485	1,009,522	1,009,447
OUT-OF-STATE TRAVEL	347	1,235	0	0	0	0
OPERATING	542,788	759,759	561,851	822,775	563,288	837,722
EQUIPMENT	3,555	990	0	0	0	0
INTRA BUDGETARY TRANSFER	23,790	23,837	43,878	38,583	43,953	39,447
INFORMATION SERVICES	93,460	92,316	101,383	107,293	101,702	107,868
TRAINING	371	586	540	540	540	540
REVERSION TO HIGHWAY FUND	0	8,478,737	9,260,226	8,998,762	9,239,433	8,963,414
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	290	290	290	290	290	290
STATEWIDE COST ALLOCATION PLAN	7,616	7,616	7,616	7,616	7,616	7,616
TOTAL EXPENDITURES:	1,524,304	10,847,997	11,466,344	11,466,344	11,466,344	11,466,344
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-3,057	-5,718	-3,057	-5,554
INFORMATION SERVICES	0	0	-106	2,789	-106	3,246
REVERSION TO HIGHWAY FUND	0	0	3,163	3,001	3,163	2,380
PURCHASING ASSESSMENT	0	0	0	-72	0	-72
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,860	0	14,973
REVERSION TO HIGHWAY FUND	0	0	0	-7,860	0	-14,973
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,988	0	34,991
REVERSION TO HIGHWAY FUND	0	0	0	-16,988	0	-34,991
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Decision unit requests the replacement of a scanner with associated hardware and software and 7 headsets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	1,260	1,260	0	0
EQUIPMENT	0	0	0	0	23,986	23,986
INFORMATION SERVICES	0	0	90	90	12,347	12,347
REVERSION TO HIGHWAY FUND	0	0	-1,350	-1,350	-36,333	-36,333
TOTAL EXPENDITURES:	0	0	0	0	0	0

E715 REPLACEMENT EQUIPMENT

Decision unit requests replacement of desktop computers and printers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,780	21,780	21,880	21,880
REVERSION TO HIGHWAY FUND	0	0	-21,780	-21,780	-21,880	-21,880
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,442,040	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	10,966,344	10,347,997	10,966,344	10,966,344	10,966,344	10,966,344
TOTAL RESOURCES:	1,524,304	10,847,997	11,466,344	11,466,344	11,466,344	11,466,344
EXPENDITURES:						
PERSONNEL SERVICES	852,087	982,631	990,560	1,015,333	1,009,522	1,059,411
OUT-OF-STATE TRAVEL	347	1,235	0	0	0	0
OPERATING	542,788	759,759	560,054	818,317	560,231	832,168
EQUIPMENT	3,555	990	0	0	23,986	23,986

DMV, VERIFICATION OF INSURANCE
201-4731

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INTRA BUDGETARY TRANSFER	23,790	23,837	43,878	38,583	43,953	39,447
INFORMATION SERVICES	93,460	92,316	123,147	131,952	135,823	145,341
TRAINING	371	586	540	540	540	540
REVERSION TO HIGHWAY FUND	0	8,478,737	9,240,259	8,953,785	9,184,383	8,857,617
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	290	290	290	218	290	218
STATEWIDE COST ALLOCATION PLAN	7,616	7,616	7,616	7,616	7,616	7,616
TOTAL EXPENDITURES:	1,524,304	10,847,997	11,466,344	11,466,344	11,466,344	11,466,344
PERCENT CHANGE:		611.67%	5.70%	5.70%	0.00%	0.00%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

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

DMV, MOTOR VEHICLE POLLUTION CONTROL

101-4722

PROGRAM DESCRIPTION

The Compliance Enforcement Division, through budget account 4722, is responsible for ensuring compliance with Nevada's laws and regulations (Chapter 445B of the Nevada Revised Statutes and Nevada Administrative Code) as they relate to the vehicle emission standards in Clark and Washoe Counties. As such, the Division is designated as the implementation and enforcement component of the State's Air Quality Program as it relates to on-road vehicle emissions. The Division carries out its role by: providing training and certification of applicants seeking employment as Emission Inspectors; conducting audits and inspections at licensed emission stations; investigating potential program evaders; and applying appropriate sanctions against program violators. Additionally, the Division: cooperates with the various planning agencies (State and Local) involved in the Air Quality Program to evaluate air quality standards and identify strategies to improve them; participates in the Advisory Committee on the control of emissions from motor vehicles; and conducts periodic public information programs regarding motor vehicle emissions. Statutory Authority: NRS Chapter 445B, 481.0475, 481.0477, 481.0481, 482.461,482.465

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of emission station licenses issued/renewed	541	400	400	415	425
2.	Number of emission inspector licenses issued/renewed/transferred	1,813	1,310	1,345	1,375	1,405
3.	Number of emission certificates sold	1,263,592	1,254,616	1,289,000	1,314,000	1,339,000

BASE

Decision unit requests the continuation of 32 FTE and associated costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,034,214	2,550,720	781,009	778,009	1,235,750	1,095,090
BALANCE FORWARD TO NEW YEAR	-2,547,396	0	0	0	0	0
LICENSES AND FEES	67,153	115,046	75,366	75,366	77,023	77,023
POLLUTION CONTROL FEES	7,035,039	7,269,139	7,127,057	7,127,057	7,282,375	7,282,375
PRIOR YEAR REFUNDS	238	0	0	0	0	0
MISCELLANEOUS REVENUE	200	200	0	0	0	0
TOTAL RESOURCES:	6,589,448	9,935,105	7,983,432	7,980,432	8,595,148	8,454,488
EXPENDITURES:						
PERSONNEL SERVICES	1,767,567	1,925,390	1,926,490	1,926,490	1,962,969	1,962,969
OUT-OF-STATE TRAVEL	0	9	0	0	0	0
IN-STATE TRAVEL	1,748	1,839	1,748	1,748	1,748	1,748
OPERATING	119,873	128,911	173,351	169,393	173,351	169,393
EQUIPMENT	121,423	3,000	0	0	0	0
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,936	12,438	12,936
TRANSFERS-INTRA AGENCY COST ALLOC	378,906	386,307	395,273	405,243	400,621	419,205
STAFF PHYSICALS	3,263	5,088	14,369	14,441	12,729	12,801
AIR POLLUTION TO STATE AGENCY	2,537,101	2,344,705	2,578,953	2,795,934	2,578,953	2,668,019
FY 03 CITY/COUNTY AIR QUALITY	98,864	0	0	0	0	0
CITY/COUNTY AIR QUALITY	1,166,163	2,931,523	1,183,483	1,183,483	1,209,519	1,209,519

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	25,704	25,892	11,956	11,173	11,956	11,173
UNIFORMS	0	0	0	2,797	0	1,084
TRAINING	4,411	4,493	4,411	4,411	4,411	4,411
COMMUNICATION HIGH BAND SYSTEM	0	785	0	0	0	0
UTILITIES	2,876	3,452	2,876	2,876	2,876	2,876
INTRA AGENCY COST ALLOCATION	240,920	248,531	429,163	341,246	458,011	395,242
RESERVE FOR AGRICULTURE LAB CONSTR	95,020	1,121,562	0	0	0	0
RESERVE	0	778,009	1,235,750	1,095,090	1,752,395	1,569,941
PURCHASING ASSESSMENT	1,316	1,316	1,316	1,316	1,316	1,316
STATEWIDE COST ALLOCATION PLAN	11,855	11,855	11,855	11,855	11,855	11,855
TOTAL EXPENDITURES:	6,589,448	9,935,105	7,983,432	7,980,432	8,595,148	8,454,488
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,454	9,717
TOTAL RESOURCES:	0	0	0	0	10,454	9,717
EXPENDITURES:						
OPERATING	0	0	-10,291	-12,898	-10,378	-12,318
ENFORCEMENT PROGRAM	0	0	0	263	0	293
AIR POLLUTION TO STATE AGENCY	0	0	0	-831	0	395
INFORMATION SERVICES	0	0	-162	4,250	-162	4,946
UTILITIES	0	0	0	115	0	240
RESERVE	0	0	10,454	9,717	20,995	16,777
PURCHASING ASSESSMENT	0	0	-1	-616	-1	-616
TOTAL EXPENDITURES:	0	0	0	0	10,454	9,717

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,976
TOTAL RESOURCES:	0	0	0	0	0	-22,976
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,237	0	25,845
AIR POLLUTION TO STATE AGENCY	0	0	0	5,739	0	8,790
RESERVE	0	0	0	-22,976	0	-57,611
TOTAL EXPENDITURES:	0	0	0	0	0	-22,976

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-87,814
TOTAL RESOURCES:	0	0	0	0	0	-87,814
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	33,977	0	69,934
AIR POLLUTION TO STATE AGENCY	0	0	0	53,837	0	106,733
RESERVE	0	0	0	-87,814	0	-264,481
TOTAL EXPENDITURES:	0	0	0	0	0	-87,814

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Module requests associated training that is necessary for investigators to be trained and to maintain their education levels in the field of criminal investigation, interviewing witnesses, case management systems, handling informants and conversing with the increasing Spanish speaking population in Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,565	-6,565

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-6,565	-6,565
EXPENDITURES:						
TRAINING	0	0	6,565	6,565	6,114	6,114
RESERVE	0	0	-6,565	-6,565	-12,679	-12,679
TOTAL EXPENDITURES:	0	0	0	0	-6,565	-6,565

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

Fund Enhancement Units for Agriculture, Division of Environmental Protection, and Tahoe Regional Planning Agency.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-189,217
TOTAL RESOURCES:	0	0	0	0	0	-189,217
EXPENDITURES:						
AIR POLLUTION TO STATE AGENCY	0	0	0	189,217	0	137,663
RESERVE	0	0	0	-189,217	0	-326,880
TOTAL EXPENDITURES:	0	0	0	0	0	-189,217

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

Decision unit is requesting a line item to enable Washoe and Clark Counties to access excess funds contained within this budget account through the process described in NRS 445B.830(2)(d).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-216,375
TOTAL RESOURCES:	0	0	0	0	0	-216,375
EXPENDITURES:						
CITY/COUNTY AIR - EXCESS FUNDS	0	0	0	216,375	0	97,758
RESERVE	0	0	0	-216,375	0	-314,133
TOTAL EXPENDITURES:	0	0	0	0	0	-216,375

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

E710 REPLACEMENT EQUIPMENT

Decision unit requests replacement of two vehicles and radio installation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,536	-43,594
TOTAL RESOURCES:	0	0	0	0	-43,536	-43,594
EXPENDITURES:						
OPERATING	0	0	1,200	1,258	0	0
EQUIPMENT	0	0	42,336	42,336	0	0
RESERVE	0	0	-43,536	-43,594	-43,536	-43,594
TOTAL EXPENDITURES:	0	0	0	0	-43,536	-43,594

E715 REPLACEMENT EQUIPMENT

Decision unit requests computer hardware and software based on a four year replacement cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,402	-21,402
TOTAL RESOURCES:	0	0	0	0	-21,402	-21,402
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,402	21,402	19,080	19,080
RESERVE	0	0	-21,402	-21,402	-40,482	-40,482
TOTAL EXPENDITURES:	0	0	0	0	-21,402	-21,402

E720 NEW EQUIPMENT

Decision unit requests scan tools, hand tools, DVD-ROM drive and reference software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,908	-8,908
TOTAL RESOURCES:	0	0	0	0	-8,908	-8,908

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	3,428	3,428	2,038	2,038
EQUIPMENT	0	0	5,400	5,400	0	0
INFORMATION SERVICES	0	0	80	80	0	0
RESERVE	0	0	-8,908	-8,908	-10,946	-10,946
TOTAL EXPENDITURES:	0	0	0	0	-8,908	-8,908

E804 COST ALLOCATION

Establish a cost allocation for Nevada Highway Patrol dispatch services, per a letter of intent from the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,871	-3,871
TOTAL RESOURCES:	0	0	0	0	-3,871	-3,871
EXPENDITURES:						
INTER-AGENCY COST ALLOCATION	0	0	3,871	3,871	3,871	3,871
RESERVE	0	0	-3,871	-3,871	-7,742	-7,742
TOTAL EXPENDITURES:	0	0	0	0	-3,871	-3,871

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,085
TOTAL RESOURCES:	0	0	0	0	0	-4,085
EXPENDITURES:						
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	4,085	0	4,085
RESERVE	0	0	0	-4,085	0	-8,170
TOTAL EXPENDITURES:	0	0	0	0	0	-4,085

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,000	0
TOTAL RESOURCES:	0	0	0	0	-1,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,034,214	2,550,720	781,009	778,009	1,160,922	500,000
BALANCE FORWARD TO NEW YEAR	-2,547,396	0	0	0	0	0
LICENSES AND FEES	67,153	115,046	75,366	75,366	77,023	77,023
POLLUTION CONTROL FEES	7,035,039	7,269,139	7,127,057	7,127,057	7,282,375	7,282,375
PRIOR YEAR REFUNDS	238	0	0	0	0	0
MISCELLANEOUS REVENUE	200	200	0	0	0	0
TOTAL RESOURCES:	6,589,448	9,935,105	7,983,432	7,980,432	8,520,320	7,859,398
EXPENDITURES:						
PERSONNEL SERVICES	1,767,567	1,925,390	1,926,490	1,977,704	1,962,969	2,058,748
OUT-OF-STATE TRAVEL	0	9	0	0	0	0
IN-STATE TRAVEL	1,748	1,839	1,748	1,748	1,748	1,748
OPERATING	119,873	128,911	167,688	161,181	165,011	159,113
EQUIPMENT	121,423	3,000	47,736	47,736	0	0
ENFORCEMENT PROGRAM	12,438	12,438	12,438	13,199	12,438	13,229
TRANSFERS-INTRA AGENCY COST ALLOC	378,906	386,307	395,273	405,243	400,621	419,205
STAFF PHYSICALS	3,263	5,088	14,369	14,441	12,729	12,801
AIR POLLUTION TO STATE AGENCY	2,537,101	2,344,705	2,578,953	3,043,896	2,578,953	2,921,600
FY 03 CITY/COUNTY AIR QUALITY	98,864	0	0	0	0	0
CITY/COUNTY AIR QUALITY	1,166,163	2,931,523	1,183,483	1,183,483	1,209,519	1,209,519
INFORMATION SERVICES	25,704	25,892	33,276	36,905	30,874	35,199
CITY/COUNTY AIR - EXCESS FUNDS	0	0	1,000	216,375	0	97,758
UNIFORMS	0	0	0	2,797	0	1,084
TRAINING	4,411	4,493	10,976	10,976	10,525	10,525
COMMUNICATION HIGH BAND SYSTEM	0	785	0	0	0	0
UTILITIES	2,876	3,452	2,876	2,991	2,876	3,116
INTER-AGENCY COST ALLOCATION	0	0	3,871	3,871	3,871	3,871

DMV, MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INTRA AGENCY COST ALLOCATION	240,920	248,531	429,163	341,246	458,011	395,242
RESERVE FOR AGRICULTURE LAB CONSTR	95,020	1,121,562	0	0	0	0
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	4,085	0	4,085
RESERVE	0	778,009	1,160,922	500,000	1,657,005	500,000
PURCHASING ASSESSMENT	1,316	1,316	1,315	700	1,315	700
STATEWIDE COST ALLOCATION PLAN	11,855	11,855	11,855	11,855	11,855	11,855
TOTAL EXPENDITURES:	6,589,448	9,935,105	7,983,432	7,980,432	8,520,320	7,859,398
PERCENT CHANGE:		50.77%	-19.64%	-19.67%	6.73%	-1.52%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

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

DMV, RECORDS SEARCH

201-4711

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Central Services Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average number of days to process record search requests	10	5	10	8	8

BASE

Decision unit requests continuation of of the Records Search Program including 20 FTE and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	8,744,831	10,207,547	9,295,246	9,295,246	9,564,808	9,564,808
TOTAL RESOURCES:	8,744,831	10,257,547	9,345,246	9,345,246	9,614,808	9,614,808
EXPENDITURES:						
PERSONNEL SERVICES	831,871	914,300	959,209	959,059	974,423	974,323
OPERATING	95,767	97,990	100,561	100,736	100,803	100,978
EQUIPMENT	1,195	0	0	0	0	0
MODULAR UNITS	18,606	34,000	11,758	11,760	11,758	11,760
TRANSFER TO CENTRAL SERVICES	4,170,376	4,318,513	3,836,521	3,837,464	3,963,624	3,964,493
TRANSFER TO AUTOMATION	3,571,157	4,318,515	3,837,950	3,837,469	3,964,953	3,964,496
INFORMATION SERVICES	47,510	49,880	40,898	40,409	40,898	40,409
REVERSION TO HIGHWAY FUND	0	466,000	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	170	170	170	170	170	170
STATEWIDE COST ALLOCATION PLAN	8,179	8,179	8,179	8,179	8,179	8,179
TOTAL EXPENDITURES:	8,744,831	10,257,547	9,345,246	9,345,246	9,614,808	9,614,808
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-5,512	-8,643	-5,516	-8,465
MODULAR UNITS	0	0	0	-11	0	-11
TRANSFER TO CENTRAL SERVICES	0	0	3,519	2,995	3,472	2,689
TRANSFER TO AUTOMATION	0	0	2,094	2,995	2,145	2,688
INFORMATION SERVICES	0	0	-101	2,656	-101	3,091
PURCHASING ASSESSMENT	0	0	0	-8	0	-8
STATEWIDE COST ALLOCATION PLAN	0	0	0	16	0	16
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,577	0	14,300
TRANSFER TO CENTRAL SERVICES	0	0	0	-3,788	0	-7,150
TRANSFER TO AUTOMATION	0	0	0	-3,789	0	-7,150
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,514	0	33,962
TRANSFER TO CENTRAL SERVICES	0	0	0	-8,257	0	-16,981
TRANSFER TO AUTOMATION	0	0	0	-8,257	0	-16,981
TOTAL EXPENDITURES:	0	0	0	0	0	0

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	0	-2,776	0	-2,803
TRANSFER TO AUTOMATION	0	0	0	-2,777	0	-2,804
INFORMATION SERVICES	0	0	0	5,553	0	5,607
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Decision unit requests to transfer funds associated with the salary and benefits of PCN 4741-CC4059 (Myers). Corresponds to B/A 4741 decision unit E254.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	-9,646	-9,877	-9,807	-10,240
TRANSFER TO AUTOMATION	0	0	-9,647	-9,878	-9,807	-10,240
INTRA BUDGETARY TRANSFER	0	0	19,293	19,755	19,614	20,480
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

Decision unit requests the replacement of 5 headsets and 5 headset connections per year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	1,220	1,220	1,220	1,220
TRANSFER TO CENTRAL SERVICES	0	0	-610	-610	-610	-610
TRANSFER TO AUTOMATION	0	0	-610	-610	-610	-610
TOTAL EXPENDITURES:	0	0	0	0	0	0

E715 REPLACEMENT EQUIPMENT

Decision unit requests a 25% replacement on desktop computers and printers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	-9,747	-9,747	-9,797	-9,797
TRANSFER TO AUTOMATION	0	0	-9,748	-9,748	-9,798	-9,798
INFORMATION SERVICES	0	0	19,495	19,495	19,595	19,595
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

Decision unit requests 11 expansion modules for the current telephones to increase customer services capacity.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	2,189	2,189	0	0
TRANSFER TO CENTRAL SERVICES	0	0	-1,094	-1,094	0	0
TRANSFER TO AUTOMATION	0	0	-1,095	-1,095	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E923 TRANS PCN CC3054 FROM B/A 4711 TO B/A 4741

Decision unit requests to transfer PCN CC3054, (Mays) a DMV Services Manager, to B/A 201-4741 - Central Services. Refer to E500 in B/A 4741 for a change in funding source.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-73,606	-75,514	-73,338	-76,728
OPERATING	0	0	-159	-117	-159	-124
TRANSFER TO CENTRAL SERVICES	0	0	36,912	37,902	36,779	38,523
TRANSFER TO AUTOMATION	0	0	36,912	37,902	36,777	38,523
INFORMATION SERVICES	0	0	-59	-173	-59	-194
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	8,744,831	10,207,547	9,295,246	9,295,246	9,564,808	9,564,808
TOTAL RESOURCES:	8,744,831	10,257,547	9,345,246	9,345,246	9,614,808	9,614,808
EXPENDITURES:						
PERSONNEL SERVICES	831,871	914,300	885,603	907,636	901,085	945,857
OPERATING	95,767	97,990	94,890	91,976	95,128	92,389
EQUIPMENT	1,195	0	3,409	3,409	1,220	1,220
MODULAR UNITS	18,606	34,000	11,758	11,749	11,758	11,749
TRANSFER TO CENTRAL SERVICES	4,170,376	4,318,513	3,853,086	3,842,212	3,980,857	3,958,124
TRANSFER TO AUTOMATION	3,571,157	4,318,515	3,853,087	3,842,212	3,980,857	3,958,124
INTRA BUDGETARY TRANSFER	0	0	19,293	19,755	19,614	20,480
INFORMATION SERVICES	47,510	49,880	65,771	67,940	65,940	68,508
REVERSION TO HIGHWAY FUND	0	466,000	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	170	170	170	162	170	162
STATEWIDE COST ALLOCATION PLAN	8,179	8,179	8,179	8,195	8,179	8,195
TOTAL EXPENDITURES:	8,744,831	10,257,547	9,345,246	9,345,246	9,614,808	9,614,808
PERCENT CHANGE:		17.30%	-8.89%	-8.89%	2.88%	2.88%
TOTAL POSITIONS:	20.00	20.00	19.00	19.00	19.00	19.00

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

DMV, AUTOMATION

201-4715

PROGRAM DESCRIPTION

The Motor Vehicle Information Technology Division (MVIT) provides data processing support for the Department of Motor Vehicles. It maintains application systems and the necessary infrastructure for systems data and provides technical and operating support. The activities of this budget are mainly supported by Highway Fund revenues. Statutory Authority: NRS 481

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of application tickets completed	80%	96%	80%	90%	90%
2. Percent of network tickets completed	95%	98%	97%	97%	97%
3. Percent of development time spent on maintenance	60%	19%	60%	40%	40%
4. Percent of development time spent on enhancements	35%	37%	40%	40%	40%
5. Percent of production jobs meeting schedule without reruns	99%	99%	99%	99%	99%

BASE

Decision unit requests funding for continuation of the Motor Vehicle Information Technology Division including 54 FTE and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,112,507	3,640,346	3,074,034	3,827,486	3,095,655	4,125,058
REVERSIONS	-287,866	0	0	0	0	0
FEDERAL GRANT	0	300,000	0	0	0	0
MISCELLANEOUS REVENUE	90,387	66,661	90,387	90,387	90,387	90,387
TRANS INTRA-AGENCY COST ALLOC	123,812	136,292	123,812	123,812	123,812	123,812
TRANS FROM DMV	3,571,156	4,318,515	3,878,805	2,866,651	4,006,486	2,725,210
TOTAL RESOURCES:	7,609,996	8,461,814	7,167,038	6,908,336	7,316,340	7,064,467
EXPENDITURES:						
PERSONNEL SERVICES	3,731,775	3,867,929	4,170,983	4,096,778	4,220,057	4,152,681
IN-STATE TRAVEL	9,695	7,519	0	8,631	0	8,631
OPERATING	222,701	216,350	256,514	263,555	256,496	263,537
EQUIPMENT	104,662	0	0	0	0	0
NVMTIS GRANT	0	300,000	0	0	0	0
DOIT FACILITY CHARGES	2,099,053	3,110,787	2,004,128	1,734,722	2,104,374	1,834,968
INFORMATION SERVICES	935,454	366,624	219,344	288,382	219,344	288,382
DATA TELECOMMUNICATIONS	315,091	354,702	296,472	296,472	296,472	296,472
VOICE TELECOMMUNICATIONS	89,754	89,495	187,847	187,847	187,847	187,847
TRAINING	70,236	116,833	175	374	175	374
PURCHASING ASSESSMENT	3,435	3,435	3,435	3,435	3,435	3,435
STATEWIDE COST ALLOCATION PLAN	28,140	28,140	28,140	28,140	28,140	28,140
TOTAL EXPENDITURES:	7,609,996	8,461,814	7,167,038	6,908,336	7,316,340	7,064,467

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	54.00	54.00	54.00	54.00	54.00	54.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	604,040	0	617,394	0
TRANS FROM DMV	0	0	0	266,433	0	328,269
TOTAL RESOURCES:	0	0	604,040	266,433	617,394	328,269
EXPENDITURES:						
OPERATING	0	0	-17,388	-26,161	-17,395	-25,524
DOIT FACILITY CHARGES	0	0	283,915	432	297,276	53,695
INFORMATION SERVICES	0	0	337,514	289,995	337,514	297,931
PURCHASING ASSESSMENT	0	0	-1	2,167	-1	2,167
TOTAL EXPENDITURES:	0	0	604,040	266,433	617,394	328,269

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	0	29,397	0	36,698
TOTAL RESOURCES:	0	0	0	29,397	0	36,698
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,397	0	36,698
TOTAL EXPENDITURES:	0	0	0	29,397	0	36,698

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	74,323	0	151,726
TOTAL RESOURCES:	0	0	0	74,323	0	151,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	74,323	0	151,726
TOTAL EXPENDITURES:	0	0	0	74,323	0	151,726

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	1,978	0	3,990
TOTAL RESOURCES:	0	0	0	1,978	0	3,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990
TOTAL EXPENDITURES:	0	0	0	1,978	0	3,990

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

Requests the addition of 1 Computer Network Specialist - Grade 38. This position will be based at the new Decatur office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	64,133	60,349	83,168	83,984
TRANS FROM DMV	0	0	0	4,238	0	1,432
TOTAL RESOURCES:	0	0	64,133	64,587	83,168	85,416
EXPENDITURES:						
PERSONNEL SERVICES	0	0	59,895	60,277	81,736	83,884

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	512	470	1,353	1,318
EQUIPMENT	0	0	1,927	1,927	0	0
INFORMATION SERVICES	0	0	1,799	1,913	79	214
TOTAL EXPENDITURES:	0	0	64,133	64,587	83,168	85,416
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E252 WORKING ENVIRONMENT AND WAGE

Requests an additional Information Systems Specialist 2 - Grade 37 Fleet Programmer and related costs for the Decatur building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	41,835	38,152	79,170	80,643
TRANS FROM DMV	0	0	0	4,121	0	714
TOTAL RESOURCES:	0	0	41,835	42,273	79,170	81,357
EXPENDITURES:						
PERSONNEL SERVICES	0	0	37,714	38,080	78,456	80,543
OPERATING	0	0	395	353	635	600
EQUIPMENT	0	0	1,927	1,927	0	0
INFORMATION SERVICES	0	0	1,799	1,913	79	214
TOTAL EXPENDITURES:	0	0	41,835	42,273	79,170	81,357
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E253 WORKING ENVIRONMENT AND WAGE

Decision unit requests one additional Computer Systems Technician 3 - Grade 29 position and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	46,550	18,043
TRANS FROM DMV	0	0	0	0	0	30,020
TOTAL RESOURCES:	0	0	0	0	46,550	48,063
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	45,856	47,269
OPERATING	0	0	0	0	635	600

DMV, AUTOMATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	0	59	194
TOTAL EXPENDITURES:	0	0	0	0	46,550	48,063
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E254 WORKING ENVIRONMENT AND WAGE

Requests funding to attend AAMVA, NACHA, Remedy Users Group and a Networks Security Conference.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	14,344	14,344	14,344	0
TRANS FROM DMV	0	0	0	0	0	14,344
TOTAL RESOURCES:	0	0	14,344	14,344	14,344	14,344
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	14,344	14,344	14,344	14,344
TOTAL EXPENDITURES:	0	0	14,344	14,344	14,344	14,344

E255 WORKING ENVIRONMENT AND WAGE

Decision unit requests in-state travel to perform personnel duties and promote hardware and software maintenances.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	10,839	2,208	10,839	0
TRANS FROM DMV	0	0	0	0	0	2,208
TOTAL RESOURCES:	0	0	10,839	2,208	10,839	2,208
EXPENDITURES:						
IN-STATE TRAVEL	0	0	10,839	2,208	10,839	2,208
TOTAL EXPENDITURES:	0	0	10,839	2,208	10,839	2,208

E256 WORKING ENVIRONMENT AND WAGE

Funding is requested to be shifted from a cost allocation to DPS in Category 26 to Category 01 for a Computer Systems Technician 3 - Grade 29.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	17,625	46,224	21,056	-2,164
TRANS FROM DMV	0	0	0	-32,011	0	21,056
TOTAL RESOURCES:	0	0	17,625	14,213	21,056	18,892
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49,636	46,152	53,067	50,803
OPERATING	0	0	311	269	311	276
INFORMATION SERVICES	0	0	-32,322	-32,208	-32,322	-32,187
TOTAL EXPENDITURES:	0	0	17,625	14,213	21,056	18,892
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E257 WORKING ENVIRONMENT AND WAGE

Decision unit requests additional funds for training. Calculations based on request minus base expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	202,831	202,632	202,084	0
TRANS FROM DMV	0	0	0	0	0	201,885
TOTAL RESOURCES:	0	0	202,831	202,632	202,084	201,885
EXPENDITURES:						
TRAINING	0	0	202,831	202,632	202,084	201,885
TOTAL EXPENDITURES:	0	0	202,831	202,632	202,084	201,885

E276 MAXIMIZE INTERNET AND TECHNOLOGY

Decision unit requests to upgrade telecommunications within the Flamingo, Sahara, Donovan, Pahrump, Laughlin, and Tonopah offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	89,326	89,326	48,131	0
TRANS FROM DMV	0	0	0	0	0	48,131

DMV, AUTOMATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	89,326	89,326	48,131	48,131
EXPENDITURES:						
VOICE TELECOMMUNICATIONS	0	0	89,326	89,326	48,131	48,131
TOTAL EXPENDITURES:	0	0	89,326	89,326	48,131	48,131

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit requests a T-1 line for B/A 201-4717 - Motor Carrier decision unit E251.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,081	0	2,039	0
TRANS FROM DMV	0	0	0	2,081	0	2,039
TOTAL RESOURCES:	0	0	2,081	2,081	2,039	2,039
EXPENDITURES:						
DATA TELECOMMUNICATIONS	0	0	2,081	2,081	2,039	2,039
TOTAL EXPENDITURES:	0	0	2,081	2,081	2,039	2,039

E278 MAXIMIZE INTERNET AND TECHNOLOGY

Funding for two Information Systems Specialist 3 - Grade 39, positions and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	140,043	141,002	172,565	177,235
TOTAL RESOURCES:	0	0	140,043	141,002	172,565	177,235
EXPENDITURES:						
PERSONNEL SERVICES	0	0	125,096	125,890	170,456	174,893
OPERATING	0	0	1,200	1,139	1,494	1,457
EQUIPMENT	0	0	9,542	9,542	0	0
INFORMATION SERVICES	0	0	4,205	4,431	615	885
TOTAL EXPENDITURES:	0	0	140,043	141,002	172,565	177,235
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

DMV, AUTOMATION
201-4715

E710 REPLACEMENT EQUIPMENT

Decision unit requests to replace and upgrade the Internet infrastructure.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	402,660	0	11,943	0
TRANS FROM DMV	0	0	0	402,660	0	11,943
TOTAL RESOURCES:	0	0	402,660	402,660	11,943	11,943
EXPENDITURES:						
INFORMATION SERVICES	0	0	402,660	402,660	11,943	11,943
TOTAL EXPENDITURES:	0	0	402,660	402,660	11,943	11,943

E711 REPLACEMENT EQUIPMENT

Decision unit to upgrade the storage area network to support ongoing and new document imaging projects.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	98,324	0	0	0
TRANS FROM DMV	0	0	0	98,324	0	0
TOTAL RESOURCES:	0	0	98,324	98,324	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	98,324	98,324	0	0
TOTAL EXPENDITURES:	0	0	98,324	98,324	0	0

E712 REPLACEMENT EQUIPMENT

Decision unit requests the replacement and upgrade to the current network anti-virus software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,000	0	4,000	0
TRANS FROM DMV	0	0	0	4,000	0	4,000
TOTAL RESOURCES:	0	0	4,000	4,000	4,000	4,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,000	4,000	4,000	4,000

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,000	4,000	4,000	4,000

E713 REPLACEMENT EQUIPMENT

Decision unit requests replacement and upgrade to the existing tape backup software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,321	0	11,372	0
TRANS FROM DMV	0	0	0	9,321	0	11,372
TOTAL RESOURCES:	0	0	9,321	9,321	11,372	11,372
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,321	9,321	11,372	11,372
TOTAL EXPENDITURES:	0	0	9,321	9,321	11,372	11,372

E714 REPLACEMENT EQUIPMENT

Decision unit to replace servers, routers, and hubs as a start of a 4-year replacement cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	298,218	298,218	294,201	0
TRANS FROM DMV	0	0	0	0	0	294,201
TOTAL RESOURCES:	0	0	298,218	298,218	294,201	294,201
EXPENDITURES:						
INFORMATION SERVICES	0	0	298,218	298,218	294,201	294,201
TOTAL EXPENDITURES:	0	0	298,218	298,218	294,201	294,201

E715 REPLACEMENT EQUIPMENT

Requests replacement of 25% of this budget accounts computers and printers and a 50% replacement of 5 desktop computers utilized by programming staff who are considered high-end users.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	85,952	0	88,367	0
TRANS FROM DMV	0	0	0	85,952	0	88,367
TOTAL RESOURCES:	0	0	85,952	85,952	88,367	88,367
EXPENDITURES:						
INFORMATION SERVICES	0	0	85,952	85,952	88,367	88,367
TOTAL EXPENDITURES:	0	0	85,952	85,952	88,367	88,367

E716 REPLACEMENT EQUIPMENT

Recurring cost for Net Enterprise Architect to standardize the front-end software to provide services via the Internet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DMV	0	0	0	21,655	0	21,655
TOTAL RESOURCES:	0	0	0	21,655	0	21,655
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	21,655	0	21,655
TOTAL EXPENDITURES:	0	0	0	21,655	0	21,655

E720 NEW EQUIPMENT

Request to replace an impact band printer with a high speed continuous form laser printer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	66,140	0	14,890	0
TRANS FROM DMV	0	0	0	66,140	0	14,890
TOTAL RESOURCES:	0	0	66,140	66,140	14,890	14,890
EXPENDITURES:						
OPERATING	0	0	1,684	1,684	1,684	1,684

DMV, AUTOMATION
201-4715

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	6,962	6,962	6,962	6,962
INFORMATION SERVICES	0	0	57,494	57,494	6,244	6,244
TOTAL EXPENDITURES:	0	0	66,140	66,140	14,890	14,890

E721 NEW EQUIPMENT

This decision unit requests the addition of computer servers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	87,030	0
TRANS FROM DMV	0	0	0	0	0	87,030
TOTAL RESOURCES:	0	0	0	0	87,030	87,030
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	87,030	87,030
TOTAL EXPENDITURES:	0	0	0	0	87,030	87,030

E722 NEW EQUIPMENT

Request for a redundancy system for the T1 lines linking the Departments' statewide offices to the Carson City headquarter office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	38,415	27,806
TRANS FROM DMV	0	0	0	0	0	10,609
TOTAL RESOURCES:	0	0	0	0	38,415	38,415
EXPENDITURES:						
EQUIPMENT	0	0	0	0	10,609	10,609
DATA TELECOMMUNICATIONS	0	0	0	0	27,806	27,806
TOTAL EXPENDITURES:	0	0	0	0	38,415	38,415

DMV, AUTOMATION
201-4715

E723 NEW EQUIPMENT

Request for an e-mail and spam control system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	13,250	0	2,051	0
TRANS FROM DMV	0	0	0	13,250	0	2,051
TOTAL RESOURCES:	0	0	13,250	13,250	2,051	2,051
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,250	13,250	2,051	2,051
TOTAL EXPENDITURES:	0	0	13,250	13,250	2,051	2,051

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	-1,680	0	-3,296
TOTAL RESOURCES:	0	0	0	-1,680	0	-3,296
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,680	0	-3,296
TOTAL EXPENDITURES:	0	0	0	-1,680	0	-3,296

E920 TRANSFER TELEPHONE COSTS FROM 4715 TO 4717

Decision unit requests to transfer telephone costs associated with B/A 201-4717 from B/A 201-4715.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-16,708	-17,574	-16,708	-17,641
TOTAL RESOURCES:	0	0	-16,708	-17,574	-16,708	-17,641
EXPENDITURES:						
OPERATING	0	0	-16,708	-17,574	-16,708	-17,641
TOTAL EXPENDITURES:	0	0	-16,708	-17,574	-16,708	-17,641

E921 TRANSFER TELEPHONE COSTS FROM 4715 TO 4744

Decision unit requests to transfer telephone costs associated with B/A 201-4744 from B/A 201-4715.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-7,160	-7,263	-7,160	-7,294
TOTAL RESOURCES:	0	0	-7,160	-7,263	-7,160	-7,294
EXPENDITURES:						
OPERATING	0	0	-7,160	-7,263	-7,160	-7,294
TOTAL EXPENDITURES:	0	0	-7,160	-7,263	-7,160	-7,294

E922 TRANSFER TELEPHONE COSTS FROM 4715 TO 4745

Decision unit requests to transfer telephone costs associated with B/A 201-4745 from B/A 201-4715.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-15,811	-16,174	-15,811	-16,239
TOTAL RESOURCES:	0	0	-15,811	-16,174	-15,811	-16,239
EXPENDITURES:						
OPERATING	0	0	-15,811	-16,174	-15,811	-16,239
TOTAL EXPENDITURES:	0	0	-15,811	-16,174	-15,811	-16,239

E924 TRANSFER VEH FROM 4735 TO 4715

Decision unit to transfer a 2001 van from B/A 201-4735 - Field Services to B/A 201-4715 - Motor Vehicle Information Technology.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	249	380	245	395
TOTAL RESOURCES:	0	0	249	380	245	395
EXPENDITURES:						
OPERATING	0	0	249	380	245	395
TOTAL EXPENDITURES:	0	0	249	380	245	395

E928 TRANSFER T-1 VOICE LINES FROM 4735 TO 4715

Transfer T-1 voice lines from B/A 201-4735 to B/A 201-4715.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	21,797	21,797	21,797	21,797
TOTAL RESOURCES:	0	0	21,797	21,797	21,797	21,797
EXPENDITURES:						
OPERATING	0	0	21,797	21,797	21,797	21,797
TOTAL EXPENDITURES:	0	0	21,797	21,797	21,797	21,797

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	34,599	0	33,497	0
TOTAL RESOURCES:	0	0	34,599	0	33,497	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,112,507	3,640,346	5,255,962	4,701,107	4,961,124	4,491,623
REVERSIONS	-287,866	0	0	0	0	0
FEDERAL GRANT	0	300,000	0	0	0	0
MISCELLANEOUS REVENUE	90,387	66,661	90,387	90,387	90,387	90,387
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	74,621	0	152,420
TRANS INTRA-AGENCY COST ALLOC	123,812	136,292	123,812	123,812	123,812	123,812
TRANS FROM DMV	3,571,156	4,318,515	3,878,805	3,842,212	4,006,486	3,958,124
TOTAL RESOURCES:	7,609,996	8,461,814	9,348,966	8,832,139	9,181,809	8,816,366
EXPENDITURES:						
PERSONNEL SERVICES	3,731,775	3,867,929	4,443,324	4,471,195	4,649,628	4,779,191
OUT-OF-STATE TRAVEL	0	0	14,344	14,344	14,344	14,344
IN-STATE TRAVEL	9,695	7,519	10,839	10,839	10,839	10,839

DMV, AUTOMATION
201-4715

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	222,701	216,350	225,595	222,475	227,576	224,966
EQUIPMENT	104,662	0	20,358	20,358	17,571	17,571
NVMTIS GRANT	0	300,000	0	0	0	0
DOIT FACILITY CHARGES	2,099,053	3,110,787	2,288,043	1,735,154	2,401,650	1,888,663
INFORMATION SERVICES	935,454	366,624	1,501,573	1,545,300	1,030,576	1,082,496
DATA TELECOMMUNICATIONS	315,091	354,702	321,911	298,553	348,588	326,317
VOICE TELECOMMUNICATIONS	89,754	89,495	288,399	277,173	247,204	235,978
TRAINING	70,236	116,833	203,006	203,006	202,259	202,259
PURCHASING ASSESSMENT	3,435	3,435	3,434	5,602	3,434	5,602
STATEWIDE COST ALLOCATION PLAN	28,140	28,140	28,140	28,140	28,140	28,140
TOTAL EXPENDITURES:	7,609,996	8,461,814	9,348,966	8,832,139	9,181,809	8,816,366
PERCENT CHANGE:		11.19%	10.48%	4.38%	-1.79%	-0.18%
TOTAL POSITIONS:	54.00	54.00	59.00	59.00	60.00	60.00

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

DMV, HEARINGS

201-4732

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Hearings Office ensures the public's right to an administrative hearing on issues that range from the suspension or revocation of a citizen's driving privilege or vehicle registration, to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada. Administrative Law Judges assigned to this budget account are the presiding officers in the adjudicative proceedings and their final decision significantly affects public interest and may impact the lives/property of thousands of Nevadans. The Department initiates and conducts all hearings in a timely, fair, and impartial manner. The program is supported primarily from Highway Fund revenues. Statutory Authority: NRS 366, 445B, 482, 483, 484, 485, 487, 706, 481 and administrative hearings are conducted in accordance with and pursuant to the provisions in the Nevada Administrative Procedures Act, Chapter 233B.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Administrative hearings process initiated	100%	100%	100%	100%	100%
2. Notification to DMV of decisions	100%	100%	100%	100%	100%
3. Percent of staff meeting continuing education targets	100%	100%	100%	100%	100%
4. Notification to DMV of default/waiver	100%	100%	100%	100%	100%

BASE

Decision unit requests the continuation of the Hearings Section including 12 FTE and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	958,244	969,006	977,465	978,437	977,720	978,699
REVERSIONS	-59,411	0	0	0	0	0
MISCELLANEOUS REVENUE	1,642	2,186	1,642	1,642	1,642	1,642
TRANSFER FROM TRAFFIC SAFETY-A	4,350	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-B	1,036	1,439	0	0	0	0
TOTAL RESOURCES:	905,861	972,631	979,107	980,079	979,362	980,341
EXPENDITURES:						
PERSONNEL SERVICES	790,678	856,483	874,621	869,579	875,001	869,966
IN-STATE TRAVEL	10,009	13,726	11,404	11,404	11,404	11,404
OPERATING	71,825	72,224	84,561	84,572	84,436	84,447
EQUIPMENT	3,298	1,050	0	0	0	0
ADJUDICATIONS SKILLS PROJECT	4,350	0	0	0	0	0
ADJUDICATIONS SKILLS PROJECT II	1,036	1,439	0	0	0	0
INFORMATION SERVICES	10,620	11,480	772	479	772	479
TRAINING	6,479	8,663	183	6,479	183	6,479
PURCHASING ASSESSMENT	72	72	72	72	72	72
STATEWIDE COST ALLOCATION PLAN	7,494	7,494	7,494	7,494	7,494	7,494
TOTAL EXPENDITURES:	905,861	972,631	979,107	980,079	979,362	980,341
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-3,709	-3,619	-3,709	-3,269
TOTAL RESOURCES:	0	0	-3,709	-3,619	-3,709	-3,269
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	500	0	500
OPERATING	0	0	-3,648	-5,770	-3,648	-5,681
INFORMATION SERVICES	0	0	-61	1,594	-61	1,855
PURCHASING ASSESSMENT	0	0	0	57	0	57
TOTAL EXPENDITURES:	0	0	-3,709	-3,619	-3,709	-3,269

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	5,457	0	7,569
TOTAL RESOURCES:	0	0	0	5,457	0	7,569
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,457	0	7,569
TOTAL EXPENDITURES:	0	0	0	5,457	0	7,569

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	15,630	0	31,570

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	15,630	0	31,570
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,630	0	31,570
TOTAL EXPENDITURES:	0	0	0	15,630	0	31,570

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	11,573	0	23,367
TOTAL RESOURCES:	0	0	0	11,573	0	23,367
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,573	0	23,367
TOTAL EXPENDITURES:	0	0	0	11,573	0	23,367

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Request for contract funds to have a transcription service type all Records on Appeal (transcripts of tape recordings of hearings) for the Hearings Offices statewide.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,440	3,440	3,440	3,440
TOTAL RESOURCES:	0	0	3,440	3,440	3,440	3,440
EXPENDITURES:						
OPERATING	0	0	3,440	3,440	3,440	3,440
TOTAL EXPENDITURES:	0	0	3,440	3,440	3,440	3,440

E710 REPLACEMENT EQUIPMENT

Request funding for a court recording system to be used for administrative hearings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,953	3,953	0	0
TOTAL RESOURCES:	0	0	3,953	3,953	0	0
EXPENDITURES:						
EQUIPMENT	0	0	3,953	3,953	0	0
TOTAL EXPENDITURES:	0	0	3,953	3,953	0	0

E715 REPLACEMENT EQUIPMENT

Decision unit requests replacement of computers and printers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,787	7,787	5,892	5,892
TOTAL RESOURCES:	0	0	7,787	7,787	5,892	5,892
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,787	7,787	5,892	5,892
TOTAL EXPENDITURES:	0	0	7,787	7,787	5,892	5,892

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

Decision unit requests funding for a minor remodel of the Sahara Las Vegas Hearings Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	22,689	22,689	0	0
TOTAL RESOURCES:	0	0	22,689	22,689	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	22,689	22,689	0	0
TOTAL EXPENDITURES:	0	0	22,689	22,689	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	86,233	0	78,192
TOTAL RESOURCES:	0	0	0	86,233	0	78,192
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	86,233	0	78,192
TOTAL EXPENDITURES:	0	0	0	86,233	0	78,192

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	147,920	0	147,920	0
TOTAL RESOURCES:	0	0	147,920	0	147,920	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	958,244	969,006	1,025,645	1,018,144	997,363	992,331
REVERSIONS	-59,411	0	0	0	0	0
FILING FEE	0	0	133,900	0	133,900	0
MISCELLANEOUS REVENUE	1,642	2,186	1,642	1,642	1,642	1,642
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	113,436	0	133,129
TRANSFER FROM TRAFFIC SAFETY-A	4,350	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-B	1,036	1,439	0	0	0	0
TOTAL RESOURCES:	905,861	972,631	1,161,187	1,133,222	1,132,905	1,127,102
EXPENDITURES:						
PERSONNEL SERVICES	790,678	856,483	874,621	988,472	875,001	1,010,664
IN-STATE TRAVEL	10,009	13,726	14,340	11,904	14,340	11,904
OPERATING	71,825	72,224	84,353	82,242	84,228	82,206

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	3,298	1,050	3,953	3,953	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	22,689	22,689	0	0
ADJUDICATIONS SKILLS PROJECT	4,350	0	0	0	0	0
ADJUDICATIONS SKILLS PROJECT II	1,036	1,439	0	0	0	0
INFORMATION SERVICES	10,620	11,480	8,498	9,860	6,603	8,226
TRAINING	6,479	8,663	11,267	6,479	11,267	6,479
RESERVE FOR REVERSION TO THE HIGHWAY FUND	0	0	133,900	0	133,900	0
PURCHASING ASSESSMENT	72	72	72	129	72	129
STATEWIDE COST ALLOCATION PLAN	7,494	7,494	7,494	7,494	7,494	7,494
TOTAL EXPENDITURES:	905,861	972,631	1,161,187	1,133,222	1,132,905	1,127,102
PERCENT CHANGE:		7.37%	19.39%	16.51%	-2.44%	-0.54%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

NDOC DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections provides professional staff to protect the community through safe, humane, and efficient confinement of offenders; provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, and spiritual development; and is sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, procurement and camps administration. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Inmate population	10,931	10,574	10,800	11,504	11,828
2.	Beds available at emergency capacity, end of June	10,931	11,076	11,076	11,318	11,518
3.	Number of escapes	0	27	0	0	0
4.	Percent of offenders incarcerated with prior convictions	49.15%	52.5%	49.15%	52.5%	52.5%
5.	Employee turnover rate	22.0%	14.8%	14.8%	14.8%	14.8%
6.	Number of offenders incarcerated with prior convictions	5,045	5,812	5,038	5,849	5,956

BASE

The base budget recommends the continuation of 157 positions and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,862,833	13,043,522	12,266,985	12,435,751	12,290,243	12,354,330
REVERSIONS	-560,907	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	31,728	14,462	4,158	4,158	0	0
BALANCE FORWARD TO NEW YEAR	-14,462	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-332	0	0	0	0	0
COPS VIDEO GRANT	27,990	9,762	0	0	0	0
SCAAP	1,178,443	1,383,439	1,178,443	1,178,443	1,178,443	1,178,443
AGENCY SERVICES	0	16,562	0	0	0	0
RETURNED CHECK CHARGE	100	250	100	100	100	100
REIMBURSEMENT	1,219	4,607	1,219	1,219	1,219	1,219
GIFTS AND DONATIONS	945	0	0	0	0	0
OPERATION GAME THIEF DONATION	2,729	0	0	0	0	0
INCENTIVES - NEVADA	12,400	7,400	12,400	12,400	12,400	12,400
DUCAT SALES	48,384	50,207	48,384	48,384	48,384	48,384
TRANSFER FROM REHABILITATION	41,174	0	0	0	0	0
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PRISON ADMIN	0	239,136	0	0	0	0
TRANS FROM DPS - OCJ	42,486	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	29,154	73,031	0	0	0	0

NDOC DIRECTOR'S OFFICE
101-3710

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM ELDORADO VALLEY DEV	6,862	0	0	0	0	0
TOTAL RESOURCES:	12,735,746	14,867,378	13,536,689	13,705,455	13,555,789	13,619,876
EXPENDITURES:						
PERSONNEL SERVICES	9,561,425	9,837,253	9,976,174	9,955,305	10,086,396	10,060,957
OUT-OF-STATE TRAVEL	590	596	590	590	590	590
IN-STATE TRAVEL	63,784	97,161	62,835	62,835	62,835	62,835
OPERATING	800,125	917,818	1,312,560	1,307,699	1,298,218	1,293,150
EQUIPMENT	189,905	168,743	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	3,690	4,179	2,200	2,200	2,200	2,200
EXTRAORDINARY MAINTENANCE EXP	102,799	92,000	102,799	92,000	102,799	92,000
MICROWAVE CHANNEL	71,653	84,754	71,653	71,653	71,653	71,653
CHAPEL	1,163	0	0	0	0	0
EMERGENCY PREPAREDNESS	29,154	73,031	-18	0	-18	0
WORKFORCE INVESTMENT	41,173	0	0	0	0	0
CONSERVATION CAMP TRNG	3,707	5,742	3,707	3,707	3,707	3,707
INFORMATION SERVICES	469,599	669,619	272,326	262,026	261,926	256,826
AGENCY ISSUE UNIFORM ALLOWANCE	14,084	14,718	32,405	31,751	32,405	31,751
TRAINING	129,757	127,457	128,312	137,757	127,958	137,757
DRUG TESTING/INMATES	167,850	191,400	168,383	168,383	168,383	168,383
INMATE TRANSPORTATION	166,451	168,553	164,809	156,073	164,809	156,073
EMPLOYEE PHYSICAL COSTS	461,822	618,331	731,753	844,460	765,953	878,660
EMPLOYEE DRUG TESTING	14,148	12,547	10,064	17,354	10,064	17,354
VIDEO CONFERENCING	55,506	56,266	55,506	55,506	55,506	55,506
CRIME VICTIMS INFO	105	3,545	3,545	3,545	105	105
BED/MATTRESS REPLACE	169,236	171,842	286,186	390,549	202,396	192,465
LIVE SCAN	56,647	10,284	0	0	0	0
SRT TRAINING	9,591	0	0	0	0	0
UTILITIES	23,644	32,757	26,377	26,377	26,377	26,377
INMATE PROPERTY CLAIMS	1,769	2,595	1,769	1,769	1,769	1,769
COUPON CONTROL	64,995	56,966	61,380	52,542	48,384	48,384
RESERVE	0	4,158	0	0	0	0
PURCHASING ASSESSMENT	61,374	61,374	61,374	61,374	61,374	61,374
RESERVE FOR REVERSION	0	1,383,689	0	0	0	0
TOTAL EXPENDITURES:	12,735,746	14,867,378	13,536,689	13,705,455	13,555,789	13,619,876
TOTAL POSITIONS:	154.00	157.00	157.00	157.00	157.00	157.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-99,273	-176,342	-99,435	-169,560
TOTAL RESOURCES:	0	0	-99,273	-176,342	-99,435	-169,560
EXPENDITURES:						
OPERATING	0	0	-103,825	-152,104	-103,987	-150,377
MICROWAVE CHANNEL	0	0	6,772	-22,406	6,772	-22,106
INFORMATION SERVICES	0	0	-2,220	28,226	-2,220	31,976
UTILITIES	0	0	0	957	0	1,962
PURCHASING ASSESSMENT	0	0	0	-31,015	0	-31,015
TOTAL EXPENDITURES:	0	0	-99,273	-176,342	-99,435	-169,560

M201 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for additional inmate drug testing based on increased population.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,963	10,513	4,613	13,138
TOTAL RESOURCES:	0	0	4,963	10,513	4,613	13,138
EXPENDITURES:						
DRUG TESTING/INMATES	0	0	4,963	10,513	4,613	13,138
TOTAL EXPENDITURES:	0	0	4,963	10,513	4,613	13,138

M202 DEMOGRAPHICS/CASELOAD CHANGES

To request funding for the opening of Southern Nevada Correctional Center (SNCC) based on the population forecast by JFA Associates. SNCC is scheduled to open in August, 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	796,854

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	796,854
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	325,596
IN-STATE TRAVEL	0	0	0	0	0	12,850
OPERATING	0	0	0	0	0	11,870
EQUIPMENT	0	0	0	0	0	33,973
INFORMATION SERVICES	0	0	0	0	0	222,312
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	0	0	0	1,353
TRAINING	0	0	0	0	0	19,500
EMPLOYEE PHYSICAL COSTS	0	0	0	0	0	114,400
EMPLOYEE DRUG TESTING	0	0	0	0	0	7,700
BED/MATTRESS REPLACE	0	0	0	0	0	47,300
TOTAL EXPENDITURES:	0	0	0	0	0	796,854
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	6.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	101,574	0	137,171
TOTAL RESOURCES:	0	0	0	101,574	0	137,171
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	101,574	0	137,171
TOTAL EXPENDITURES:	0	0	0	101,574	0	137,171

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	182,940	0	373,130
TOTAL RESOURCES:	0	0	0	182,940	0	373,130

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	182,940	0	373,130
TOTAL EXPENDITURES:	0	0	0	182,940	0	373,130

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,450	0	33,200
TOTAL RESOURCES:	0	0	0	16,450	0	33,200
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,450	0	33,200
TOTAL EXPENDITURES:	0	0	0	16,450	0	33,200

M425 DEFERRED FACILITIES MAINTENANCE

Prison Medical is requesting the following deferred maintenance: Paint Regional Medical Facility (RMF) infirmary and Mental Health cells; paint Ely State Prison infirmary, clinic, and Mental Health areas; paint Southern Desert Correctional Center (SDCC) clinic and infirmary; weatherproof windows in the infirmary at SDCC; deep clean carpets, deep clean general office areas and windows at the RMF.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,550	0	3,250
TOTAL RESOURCES:	0	0	0	15,550	0	3,250
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	15,550	0	3,250
TOTAL EXPENDITURES:	0	0	0	15,550	0	3,250

M426 DEFERRED FACILITIES MAINTENANCE

Warm Springs Correctional Center is requesting the following Deferred Maintenance: Deep clean or replace carpets and floor tiles; do maintenance of HVAC system in units #2, 4A & 4 B; paint 25% of the interior and exterior of all units and offices; repair water and plumbing; leaks; site drainage correction; replace roof in cottages #2, 4, 5 and 6.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	89,338	0	73,582
TOTAL RESOURCES:	0	0	0	89,338	0	73,582
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	89,338	0	73,582
TOTAL EXPENDITURES:	0	0	0	89,338	0	73,582

M427 DEFERRED FACILITIES MAINTENANCE

Provides funding for bait and supplies for bird control in deferred maintenance at the Northern Nevada Correctional Center.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,600	0	0
TOTAL RESOURCES:	0	0	0	3,600	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	3,600	0	0
TOTAL EXPENDITURES:	0	0	0	3,600	0	0

M428 DEFERRED FACILITIES MAINTENANCE

Nevada State Prison is requesting the following deferred maintenance: Asphalt, concrete sidewalk, stairs and fence repairs; maintenance and cleaning of HVAC system; exterior painting and sealing of units 7 through 13; replacement of 15 year old heating coils in same units; replacement of smoke detectors; window frame repairs and various plumbing repairs; deep cleaning and replacement of carpets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	220,125	0	129,416
TOTAL RESOURCES:	0	0	0	220,125	0	129,416
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	220,125	0	129,416

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	220,125	0	129,416

M429 DEFERRED FACILITIES MAINTENANCE

The Northern Nevada Restitution Center requests funding for the following deferred maintenance: Fire suppression system in the culinary; dining room and storage room maintenance; balancing and cleaning of HVAC system; painting 25% of the interior and exterior of buildings; deep cleaning and replacement of tiles in offices and inmate housing.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,274	0	3,575
TOTAL RESOURCES:	0	0	0	17,274	0	3,575
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	17,274	0	3,575
TOTAL EXPENDITURES:	0	0	0	17,274	0	3,575

M430 DEFERRED FACILITIES MAINTENANCE

Indian Springs Conservation Camp requests funding for two replacement swamp coolers in deferred maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,000	0	0
TOTAL RESOURCES:	0	0	0	3,000	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	3,000	0	0
TOTAL EXPENDITURES:	0	0	0	3,000	0	0

M431 DEFERRED FACILITIES MAINTENANCE

Southern Desert Correctional Center is requesting the following deferred maintenance: Water storage tank maintenance and chemicals for boilers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	59,775	0	44,775
TOTAL RESOURCES:	0	0	0	59,775	0	44,775

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	59,775	0	44,775
TOTAL EXPENDITURES:	0	0	0	59,775	0	44,775

M432 DEFERRED FACILITIES MAINTENANCE

Humboldt Conservation Camp is requesting exterior renovation in deferred maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,000	0	0
TOTAL RESOURCES:	0	0	0	500,000	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	500,000	0	0
TOTAL EXPENDITURES:	0	0	0	500,000	0	0

M433 DEFERRED FACILITIES MAINTENANCE

Ely Conservation Camp is requesting the following deferred maintenance: Paint entire interior and exterior of buildings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,405	0	0
TOTAL RESOURCES:	0	0	0	15,405	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	15,405	0	0
TOTAL EXPENDITURES:	0	0	0	15,405	0	0

M434 DEFERRED FACILITIES MAINTENANCE

Silver Springs Conservation Camp is requesting the following deferred maintenance: Painting and sealing of building exterior, replace tile in housing unit and culinary, maintenance and cleaning of HVAC system, boiler maintenance, repair various plumbing leaks, additional lighting in the multi-purpose building, bird and rodent control.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	79,698	0	26,075
TOTAL RESOURCES:	0	0	0	79,698	0	26,075
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	79,698	0	26,075
TOTAL EXPENDITURES:	0	0	0	79,698	0	26,075

M435 DEFERRED FACILITIES MAINTENANCE

Ely State Prison is requesting the following deferred maintenance: Clean and repair carpet, bird and rodent control, paint exterior surfaces of buildings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,185	0	11,033
TOTAL RESOURCES:	0	0	0	11,185	0	11,033
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	11,185	0	11,033
TOTAL EXPENDITURES:	0	0	0	11,185	0	11,033

M436 DEFERRED FACILITIES MAINTENANCE

Carlin Conservation Camp is requesting the following deferred maintenance: Wiring; lighting; generator; culinary enhancement; sidewalk/dock repair; replace and/or reseal concrete and asphalt; flooring and retiling throughout the building; metal siding over wood exteriors/window replacement; repair and remodel bathrooms and showers; replace and repair perimeter lights and poles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	338,500	0	0
TOTAL RESOURCES:	0	0	0	338,500	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	338,500	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	338,500	0	0

M437 DEFERRED FACILITIES MAINTENANCE

Lovelock Correctional Center is requesting the following 31 projects identified by the State Public Works Board audit deferred maintenance: Mitigate moisture and neutralize corrosion; replace chillers and add plate exchanger; boiler replacement; install water treatment to incoming water supply; main hot water pump; retrofit exterior fence; repair and seal asphalt parking and roadways; HVAC controls upgrade; fire alarm system upgrade; and various locking devices; vehicle gate repairs; treatment of building exterior and interior.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,495,749	0	792,627
TOTAL RESOURCES:	0	0	0	1,495,749	0	792,627
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	1,495,749	0	792,627
TOTAL EXPENDITURES:	0	0	0	1,495,749	0	792,627

M438 DEFERRED FACILITIES MAINTENANCE

High Desert State Prison is requesting chemicals for the boilers in deferred maintenance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,000	0	41,000
TOTAL RESOURCES:	0	0	0	41,000	0	41,000
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	41,000	0	41,000
TOTAL EXPENDITURES:	0	0	0	41,000	0	41,000

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This provides funding for six positions, with associated equipment costs, which will be required if the one-shot request for the new NCIS System is approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	186,907	0	328,812
TOTAL RESOURCES:	0	0	0	186,907	0	328,812
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	167,643	0	326,059
OPERATING	0	0	0	573	0	727
EQUIPMENT	0	0	0	17,112	0	0
INFORMATION SERVICES	0	0	0	1,579	0	2,026
TOTAL EXPENDITURES:	0	0	0	186,907	0	328,812
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	6.00

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment such as handguns, a PBX software upgrade, telephone sets, a paper shredder and trailers for central transportation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	209,550	209,550	0	0
TOTAL RESOURCES:	0	0	209,550	209,550	0	0
EXPENDITURES:						
OPERATING	0	0	109	109	0	0
EQUIPMENT	0	0	209,441	209,441	0	0
TOTAL EXPENDITURES:	0	0	209,550	209,550	0	0

E804 COST ALLOCATION

To establish a cost allocation for Nevada Highway Patrol dispatch services, per a letter of intent from the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,826	2,826	2,826	2,826

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,826	2,826	2,826	2,826
EXPENDITURES:						
NV HWY PATROL - DISPATCH	0	0	2,826	2,826	2,826	2,826
TOTAL EXPENDITURES:	0	0	2,826	2,826	2,826	2,826

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	258,690	0	266,838
TOTAL RESOURCES:	0	0	0	258,690	0	266,838
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	258,690	0	266,838
TOTAL EXPENDITURES:	0	0	0	258,690	0	266,838

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,469	0	22,668
TOTAL RESOURCES:	0	0	0	22,469	0	22,668
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,469	0	22,668
TOTAL EXPENDITURES:	0	0	0	22,469	0	22,668

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	36,593	0	24,943
TOTAL RESOURCES:	0	0	0	36,593	0	24,943
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,593	0	24,943
TOTAL EXPENDITURES:	0	0	0	36,593	0	24,943

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

To establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHZ radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,481	0	13,481
TOTAL RESOURCES:	0	0	0	13,481	0	13,481
EXPENDITURES:						
NV HWY PATROL - DISPATCH	0	0	0	13,481	0	13,481
TOTAL EXPENDITURES:	0	0	0	13,481	0	13,481

E900 TRANSFERS OF SR CO FROM B/A 3738

Transfer of Correctional Officer position from Southern Desert Correctional Center to the Inspector General's staff. The position at the institution was assigned to investigations and should properly report to the Inspector General.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,165	74,989	66,928	76,252
TOTAL RESOURCES:	0	0	67,165	74,989	66,928	76,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	66,736	74,482	66,499	75,716
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	76	76	76	76
TOTAL EXPENDITURES:	0	0	67,165	74,989	66,928	76,252
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER OF SR CO FROM B/A 3759

Transfer of Correctional Officer position from the Lovelock Correctional Center to the Inspector General's staff. The position at the institution was assigned to investigations and should properly report to the Inspector General.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,268	71,628	69,022	72,962
TOTAL RESOURCES:	0	0	69,268	71,628	69,022	72,962
EXPENDITURES:						
PERSONNEL SERVICES	0	0	68,368	70,650	68,122	71,955
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	547	547	547	547
TOTAL EXPENDITURES:	0	0	69,268	71,628	69,022	72,962
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E903 TRANSFER OF MAINT POS FROM B/A 3762 HDSP

Transfers a telephone maintenance position from B/A 3762 as the positions duties cross several budget accounts and supervision is provided from central office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,229	59,711	62,333	63,183
TOTAL RESOURCES:	0	0	60,229	59,711	62,333	63,183
EXPENDITURES:						
PERSONNEL SERVICES	0	0	59,503	58,946	61,607	62,389
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	373	334	373	334

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	60,229	59,711	62,333	63,183
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E905 TRANSFER CHAPLAIN TRAVEL FUNDS TO B/A 3711

This decision unit is transferring travel funds from the Director's Office to Correctional Programs. The funds were designated for the Chaplain position now located in this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,000	-1,000	-1,000	-1,000
TOTAL RESOURCES:	0	0	-1,000	-1,000	-1,000	-1,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-1,000	-1,000	-1,000	-1,000
TOTAL EXPENDITURES:	0	0	-1,000	-1,000	-1,000	-1,000

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	295,793	0	226,110	0
TOTAL RESOURCES:	0	0	295,793	0	226,110	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,862,833	13,043,522	12,876,506	15,879,787	12,621,640	14,813,782
REVERSIONS	-560,907	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	31,728	14,462	4,158	4,158	0	0
BALANCE FORWARD TO NEW YEAR	-14,462	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-332	0	0	0	0	0
COPS VIDEO GRANT	27,990	9,762	0	0	0	0
SCAAP	1,178,443	1,383,439	1,178,443	1,178,443	1,178,443	1,178,443

NDOC DIRECTOR'S OFFICE
101-3710

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AGENCY SERVICES	0	16,562	0	0	0	0
RETURNED CHECK CHARGE	100	250	100	100	100	100
REIMBURSEMENT	1,219	4,607	1,219	1,219	1,219	1,219
GIFTS AND DONATIONS	945	0	0	0	0	0
OPERATION GAME THIEF DONATION	2,729	0	0	0	0	0
INCENTIVES - NEVADA	12,400	7,400	12,400	12,400	12,400	12,400
DUCAT SALES	48,384	50,207	48,384	48,384	48,384	48,384
TRANSFER FROM REHABILITATION	41,174	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	517,142	0	720,779
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PRISON ADMIN	0	239,136	0	0	0	0
TRANS FROM DPS - OCJ	42,486	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	29,154	73,031	0	0	0	0
TRANS FROM ELDORADO VALLEY DEV	6,862	0	0	0	0	0
TOTAL RESOURCES:	12,735,746	14,867,378	14,146,210	17,666,633	13,887,186	16,800,107
EXPENDITURES:						
PERSONNEL SERVICES	9,561,425	9,837,253	10,231,981	10,945,742	10,346,030	11,780,622
OUT-OF-STATE TRAVEL	590	596	590	590	590	590
IN-STATE TRAVEL	63,784	97,161	64,941	61,835	64,941	74,685
OPERATING	800,125	917,818	1,286,121	1,156,622	1,235,165	1,155,736
EQUIPMENT	189,905	168,743	335,575	226,553	1,100	33,973
MAINT OF BUILDINGS & GROUNDS	3,690	4,179	2,200	2,200	2,200	2,200
EXTRAORDINARY MAINTENANCE EXP	102,799	92,000	102,799	92,000	102,799	92,000
CENTRALIZED VEHICLE FLEET	0	0	0	0	101,868	0
MICROWAVE CHANNEL	71,653	84,754	78,425	49,247	78,425	49,547
CHAPEL	1,163	0	0	0	0	0
EMERGENCY PREPAREDNESS	29,154	73,031	-18	0	-18	0
WORKFORCE INVESTMENT	41,173	0	0	0	0	0
CONSERVATION CAMP TRNG	3,707	5,742	3,707	3,707	3,707	3,707
INFORMATION SERVICES	469,599	669,619	270,890	292,779	260,490	514,154
AGENCY ISSUE UNIFORM ALLOWANCE	14,084	14,718	33,401	32,708	33,401	34,061
TRAINING	129,757	127,457	156,663	137,757	143,929	157,257
DRUG TESTING/INMATES	167,850	191,400	173,346	178,896	172,996	181,521
INMATE TRANSPORTATION	166,451	168,553	164,809	156,073	164,809	156,073
EMPLOYEE PHYSICAL COSTS	461,822	618,331	731,753	844,460	765,953	993,060
EMPLOYEE DRUG TESTING	14,148	12,547	10,064	17,354	10,064	25,054
VIDEO CONFERENCING	55,506	56,266	55,506	55,506	55,506	55,506

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CRIME VICTIMS INFO	105	3,545	3,545	3,545	105	105
BED/MATTRESS REPLACE	169,236	171,842	286,186	390,549	202,396	239,765
LIVE SCAN	56,647	10,284	0	0	0	0
SRT TRAINING	9,591	0	0	0	0	0
UTILITIES	23,644	32,757	26,377	27,334	26,377	28,339
INMATE PROPERTY CLAIMS	1,769	2,595	1,769	1,769	1,769	1,769
COUPON CONTROL	64,995	56,966	61,380	52,542	48,384	48,384
NV HWY PATROL - DISPATCH	0	0	2,826	16,307	2,826	16,307
RESERVE	0	4,158	0	0	0	0
PURCHASING ASSESSMENT	61,374	61,374	61,374	30,359	61,374	30,359
RESERVE FOR REVERSION	0	1,383,689	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	2,890,199	0	1,125,333
TOTAL EXPENDITURES:	12,735,746	14,867,378	14,146,210	17,666,633	13,887,186	16,800,107
PERCENT CHANGE:		16.74%	-4.85%	18.83%	-1.83%	-4.90%
TOTAL POSITIONS:	154.00	157.00	160.00	165.00	160.00	172.00

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

PRISON MEDICAL CARE

101-3706

PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality health care to all inmates regardless of race, creed, color, national origin, citizenship, sexual orientation, financial status, criminal history or diagnosis; to treat inmates with as much dignity, confidentiality and compassion as possible within the confines of the prison environment; to identify inmates with mental health problems, to provide necessary treatment of good quality, and to administer mental health care in the least restrictive environment possible consistent with public safety; to promote the patient's movement toward increasing levels of health, to assist in detecting signs of illness and disability; to care for the patient while ill and, as his/her condition improves, to promote rehabilitation and personal growth in order to return the individual to self-care functioning in the correctional setting as soon as possible, and to support and reduce the suffering of the dying patient to the fullest extent possible; to manage current financial operations, and to anticipate and plan for future requirements so that resources are consistently and cost-effectively available to meet the clinical objectives. To fulfill its mission, the Medical Division operates infirmaries at all NDOC institutions. The major medical facility for the Department is the Regional Medical Facility (RMF), integrated into the operation and perimeter of the Northern Nevada Correctional Center (NNCC), providing inpatient medical care for serious medical ailments, surgical aftercare, and mental health inpatient services. Mental health inpatient care is also provided at High Desert State Prison (HDSP). The Camps and Restitution Center obtain medical services from institutions specifically assigned to their support. The Medical Division now provides medical services, previously provided by private contractors, at the Ely State Prison (ESP), and Ely Conservation Camp (ECC) as of July 1, 2003, and Southern Nevada Women's Correctional Facility (SNWCF) as of October 1, 2004.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population (FY04 and FY05 do not include SNWCF)	10,439	10,127	10,671	11,504	11,828
2. Average clinic visit co-payment	\$2.39	\$2.52	\$2.39	\$2.57	\$2.58
3. AB 389 transfer from inmate welfare fund	\$927,695	\$549,878	\$927,695	\$583,844	\$594,377
4. Cost for medical services per inmate	\$2,927	\$2,691	\$2,884	\$2,744	\$2,705
5. Total cost of catastrophic cases	\$2,319,273	\$2,377,459	\$2,370,281	\$2,616,520	\$2,663,722
6. Number of catastrophic cases	94	89	96	98	100

BASE

The base budget recommends the continuation of 276.42 positions and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,752,246	27,599,450	29,842,627	29,046,817	29,882,850	29,097,876
REVERSIONS	-888,278	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	137	0	0	0	0	0
BUDGETARY TRANSFERS	590,500	0	0	0	0	0
BORDER REIMBURSEMENTS	262	5,984	262	262	262	262
MISCELLANEOUS SALES	0	19,361	0	0	0	0
REIMBURSEMENT	48,583	62,324	51,556	51,556	51,556	51,556
TRANS FROM OTHER B/A SAME FUND	148,960	184,773	0	0	0	0
TRANSFER FROM HEALTH DIVISION	22,039	0	0	0	0	0
TRANSFER FROM PROGRAMS	620,083	957,776	622,981	622,981	622,981	622,981
TRANSFER FROM PRISON STORE	72,481	104,355	76,527	76,527	76,527	76,527
TRANS FROM PRISON ADMIN	0	1,786,351	0	0	0	0

PRISON MEDICAL CARE
101-3706

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	27,367,013	30,720,374	30,593,953	29,798,143	30,634,176	29,849,202
EXPENDITURES:						
PERSONNEL SERVICES	18,275,014	19,502,258	20,192,145	20,414,657	20,231,313	20,464,661
IN-STATE TRAVEL	24,816	30,505	29,686	29,686	29,686	29,686
OPERATING	325,647	517,687	575,197	550,515	576,252	551,570
EQUIPMENT	71,154	2,080	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	16,450	5,398	4,195	4,210	4,195	4,210
HIV GRANT	22,039	0	0	0	0	0
INFORMATION SERVICES	107,619	96,279	78,533	80,655	78,533	80,655
UNIFORM ALLOWANCE	16,249	17,523	19,029	19,029	19,029	19,029
TRAINING	10,027	10,608	9,891	9,890	9,891	9,890
TB/HEPA MASKS & MATERIALS	1,226	1,464	1,464	1,464	1,464	1,464
ADV CARDIAC LIFE SUPP TRN	680	820	680	680	680	680
INMATE DRIVEN	8,399,031	10,438,169	9,579,552	8,583,776	9,579,552	8,583,776
UTILITIES	23,010	23,508	29,530	29,530	29,530	29,530
PURCHASING ASSESSMENT	74,051	74,051	74,051	74,051	74,051	74,051
PSYCH PANELS	0	24	0	0	0	0
TOTAL EXPENDITURES:	27,367,013	30,720,374	30,593,953	29,798,143	30,634,176	29,849,202
TOTAL POSITIONS:	250.42	276.42	276.42	276.42	276.42	276.42

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,540	8,818	-1,540	16,679
TOTAL RESOURCES:	0	0	-1,540	8,818	-1,540	16,679
EXPENDITURES:						
OPERATING	0	0	1,647	-15,314	1,647	-13,461
INFORMATION SERVICES	0	0	-3,162	31,073	-3,162	37,081
PURCHASING ASSESSMENT	0	0	-25	-6,941	-25	-6,941
TOTAL EXPENDITURES:	0	0	-1,540	8,818	-1,540	16,679

PRISON MEDICAL CARE
101-3706

M101 INFLATION

To provide for the inflation in pharmacy and medical costs. Inflation rates are based on the Center for Medicare and Medicaid (CMS), Office of the Actuary.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,384,737	0	2,192,674
TOTAL RESOURCES:	0	0	0	1,384,737	0	2,192,674
EXPENDITURES:						
INMATE DRIVEN	0	0	0	1,384,737	0	2,192,674
TOTAL EXPENDITURES:	0	0	0	1,384,737	0	2,192,674

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	494,469	991,834	727,299	1,240,368
REIMBURSEMENT	0	0	2,733	6,530	4,020	8,166
TRANSFER FROM PROGRAMS	0	0	30,697	78,886	45,153	98,653
TRANSFER FROM PRISON STORE	0	0	4,037	9,685	5,938	12,111
TOTAL RESOURCES:	0	0	531,936	1,086,935	782,410	1,359,298
EXPENDITURES:						
INMATE DRIVEN	0	0	531,936	1,086,935	782,410	1,359,298
TOTAL EXPENDITURES:	0	0	531,936	1,086,935	782,410	1,359,298

M202 DEMOGRAPHICS/CASELOAD CHANGES

To request funding for the opening of Southern Nevada Correctional Center (SNCC) based on the population forecast by JFA Associates. SNCC is scheduled to open in August, 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	1,702,166
TOTAL RESOURCES:	0	0	0	0	0	1,702,166
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	1,358,171

PRISON MEDICAL CARE
101-3706

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	0	0	4,552
OPERATING	0	0	0	0	0	73,847
EQUIPMENT	0	0	0	0	0	232,656
INFORMATION SERVICES	0	0	0	0	0	26,013
UNIFORM ALLOWANCE	0	0	0	0	0	2,708
UTILITIES	0	0	0	0	0	4,219
TOTAL EXPENDITURES:	0	0	0	0	0	1,702,166
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	22.51

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	129,593	0	178,018
TOTAL RESOURCES:	0	0	0	129,593	0	178,018
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	129,593	0	178,018
TOTAL EXPENDITURES:	0	0	0	129,593	0	178,018

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	291,426	0	588,987
TOTAL RESOURCES:	0	0	0	291,426	0	588,987
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	291,426	0	588,987
TOTAL EXPENDITURES:	0	0	0	291,426	0	588,987

PRISON MEDICAL CARE
101-3706

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	98,944	0	199,740
TOTAL RESOURCES:	0	0	0	98,944	0	199,740
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	98,944	0	199,740
TOTAL EXPENDITURES:	0	0	0	98,944	0	199,740

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Gator, pill call drawer, exam tables, gurney, ice machine, public address system, spirometry system, ceiling light, spirometer, autoclave, ultrasonic scalars, x-ray processors, telephone equipment, and computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85,139	85,139	33,949	33,949
TOTAL RESOURCES:	0	0	85,139	85,139	33,949	33,949
EXPENDITURES:						
EQUIPMENT	0	0	61,165	61,165	9,975	9,975
INFORMATION SERVICES	0	0	23,974	23,974	23,974	23,974
TOTAL EXPENDITURES:	0	0	85,139	85,139	33,949	33,949

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	858,813	0	868,929
TOTAL RESOURCES:	0	0	0	858,813	0	868,929

PRISON MEDICAL CARE
101-3706

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	858,813	0	868,929
TOTAL EXPENDITURES:	0	0	0	858,813	0	868,929

E811 UNCLASSIFIED CHANGES

This decision unit has no fiscal impact. It implements the changes to the unclassified service providing consistency and equity between similar positions. Psychiatrists, physicians, dentists, and pharmacists have been removed from the classified service and placed in unclassified service with no change in salary.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS

E900 TRANSFERS TO B/A 3711

Transfers two psychologists who work in special programs for inmates at HDSP/SDCC to the Correctional Program budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-142,526	-136,628	-144,488	-141,551
TOTAL RESOURCES:	0	0	-142,526	-136,628	-144,488	-141,551
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-141,821	-135,767	-143,783	-140,634
OPERATING	0	0	-314	-229	-314	-242
INFORMATION SERVICES	0	0	-391	-632	-391	-675
TOTAL EXPENDITURES:	0	0	-142,526	-136,628	-144,488	-141,551
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	528,333	0	389,704	0
TOTAL RESOURCES:	0	0	528,333	0	389,704	0

PRISON MEDICAL CARE
101-3706

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,752,246	27,599,450	30,465,950	31,510,310	30,607,264	34,320,179
REVERSIONS	-888,278	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	137	0	0	0	0	0
BUDGETARY TRANSFERS	590,500	0	0	0	0	0
BORDER REIMBURSEMENTS	262	5,984	262	262	262	262
MISCELLANEOUS SALES	0	19,361	0	0	0	0
REIMBURSEMENT	48,583	62,324	54,289	58,086	55,576	59,722
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,249,183	0	1,657,656
TRANS FROM OTHER B/A SAME FUND	148,960	184,773	340,552	0	280,510	0
TRANSFER FROM HEALTH DIVISION	22,039	0	0	0	0	0
TRANSFER FROM PROGRAMS	620,083	957,776	653,678	701,867	668,134	721,634
TRANSFER FROM PRISON STORE	72,481	104,355	80,564	86,212	82,465	88,638
TRANS FROM PRISON ADMIN	0	1,786,351	0	0	0	0
TOTAL RESOURCES:	27,367,013	30,720,374	31,595,295	33,605,920	31,694,211	36,848,091
EXPENDITURES:						
PERSONNEL SERVICES	18,275,014	19,502,258	20,137,082	21,657,666	20,174,352	23,517,872
IN-STATE TRAVEL	24,816	30,505	31,711	29,686	31,711	34,238
OPERATING	325,647	517,687	579,855	534,972	580,780	611,714
EQUIPMENT	71,154	2,080	132,155	61,165	20,713	242,631
MAINT OF BUILDINGS & GROUNDS	16,450	5,398	7,445	4,210	7,445	4,210
HIV GRANT	22,039	0	0	0	0	0
INFORMATION SERVICES	107,619	96,279	99,003	135,070	99,003	167,048
SPECIAL PROJECTS	0	0	18,269	0	0	0
UNIFORM ALLOWANCE	16,249	17,523	19,029	19,029	19,029	21,737
TRAINING	10,027	10,608	9,891	9,890	9,891	9,890
TB/HEPA MASKS & MATERIALS	1,226	1,464	1,464	1,464	1,464	1,464
ADV CARDIAC LIFE SUPP TRN	680	820	3,795	680	3,795	680
INMATE DRIVEN	8,399,031	10,438,169	10,452,040	11,055,448	10,642,472	12,135,748
UTILITIES	23,010	23,508	29,530	29,530	29,530	33,749
PURCHASING ASSESSMENT	74,051	74,051	74,026	67,110	74,026	67,110
PSYCH PANELS	0	24	0	0	0	0
TOTAL EXPENDITURES:	27,367,013	30,720,374	31,595,295	33,605,920	31,694,211	36,848,091
PERCENT CHANGE:		12.25%	2.85%	9.39%	0.31%	9.65%

PRISON MEDICAL CARE
101-3706

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	250.42	276.42	274.42	274.42	274.42	296.93

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

CORRECTIONAL PROGRAMS

101-3711

PROGRAM DESCRIPTION

In 2003, the Nevada Legislature approved a reorganization of existing staff positions to form NDOC's first Correctional Programs Division. The division is headed by an Administrator who manages substance abuse treatment, religious services, vocational training, counseling and therapy for the general population (i.e., out-patient mental health), educational liaison, re-entry and transitional services, special programs (for youth, the elderly, etc.), and Intake assessments. Program staff includes counselors, psychologists, social workers, chaplains, program officers, caseworkers, and support staff. The division's inmate programs are funded in part by grants obtained by NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of inmates for whom Level of Service Inventory-Revised (LSIR) inmate assessment instrument is used to identify programming and treatment needs	0.0%	0.0%	0.0%	40.0%	40.0%
2. Percentage of inmates evaluated using correctional program assessment.	0.0%	0.0%	0.0%	30.0%	30.0%
3. Percent of inmates tested for mandatory substance abuse treatment	0.0%	0.0%	0.0%	5.0%	5.0%

BASE

The base budget recommends the continuation of 59.51 positions and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,987,921	3,065,229	3,816,996	3,966,528	3,809,484	3,983,789
REVERSIONS	-9,537	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,873	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,873	0	0	0	0	0
BUDGETARY TRANSFERS	10,000	0	0	0	0	0
WORKFORCE INVESTMENT	90,303	114,042	87,495	85,780	87,495	84,369
GOING HOME PREPARED	358,961	1,421,832	545,243	522,755	354,034	0
YOUTH OFFENDERS	55,295	361,648	176,523	176,523	176,523	176,523
CHARGES FOR SERVICES - A	4,985	5,000	5,000	5,000	5,000	5,000
MERCHANDISE SALES	1,873	6,000	6,000	6,000	6,000	6,000
GIFTS AND DONATIONS	0	400	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	45,223	99,392	150,000	149,092	150,000	148,084
TRANS FROM OTHER B/A SAME FUND	123,556	129,849	0	0	0	0
TRANS FROM PRISON ADMIN	0	538,890	0	0	0	0
TRANS FROM PRISON PERSONAL PROP	129,787	175,737	173,795	0	179,131	0
TRANS FOR P&P - RSAT	855,373	916,754	1,154,868	633,557	1,186,564	649,233
TOTAL RESOURCES:	4,651,867	6,836,646	6,115,920	5,545,235	5,954,231	5,052,998
EXPENDITURES:						
PERSONNEL SERVICES	3,583,462	4,423,083	4,674,272	4,165,934	4,719,993	3,928,717
IN-STATE TRAVEL	4,859	3,970	6,702	6,702	6,702	6,702

CORRECTIONAL PROGRAMS
101-3711

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	16,552	16,316	34,332	31,943	34,332	28,137
EQUIPMENT	0	24,443	0	0	0	0
RSAT GRANT - OASIS	38,603	57,632	32,789	0	32,789	0
RSAT GRANT - WINGS	565,519	444,672	591,706	591,706	606,076	606,076
SENIOR CARE PROGRAM	0	400	0	0	0	0
GOING HOME PREPARED	131,534	1,160,958	284,099	261,514	63,141	0
CONSTRUCTION TRADE PROGRAM	43,951	51,100	21,851	20,280	22,082	19,100
CONSTRUCTION TRADE SALES	0	7,873	6,000	6,000	6,000	6,000
CHAPEL DONATIONS	0	332	0	0	0	0
CHILDREN'S TRUST GRANT	4,985	5,000	5,000	5,000	5,000	5,000
YOUTH OFFENDER GRANT	55,295	361,648	176,523	176,523	176,523	176,523
HEALTH DIV GRANT - STOP	35,901	61,844	112,861	112,129	111,808	110,068
INFORMATION SERVICES	10,870	56,823	14,645	12,364	14,645	11,535
LITERACY PROGRAM	148	157	0	0	0	0
CONTRACT SERVICES	155,140	155,140	155,140	155,140	155,140	155,140
INMATE DRIVEN	4,846	5,053	0	0	0	0
PSYCH PANEL	202	202	0	0	0	0
TOTAL EXPENDITURES:	4,651,867	6,836,646	6,115,920	5,545,235	5,954,231	5,052,998
TOTAL POSITIONS:	70.51	70.51	70.51	59.51	70.51	55.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-397	5,002	-397	6,190
WORKFORCE INVESTMENT	0	0	3	30	3	56
GOING HOME PREPARED	0	0	-21	83	-21	0
TRANSFER IN FEDERAL GRANT REV	0	0	0	27	0	53
TRANS FOR P&P - RSAT	0	0	0	27	0	53
TOTAL RESOURCES:	0	0	-415	5,169	-415	6,352
EXPENDITURES:						
OPERATING	0	0	420	-2,180	420	-1,663

CORRECTIONAL PROGRAMS
101-3711

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GOING HOME PREPARED	0	0	-22	108	-22	0
CONSTRUCTION TRADE PROGRAM	0	0	3	65	3	65
INFORMATION SERVICES	0	0	-816	6,516	-816	7,290
PURCHASING ASSESSMENT	0	0	0	660	0	660
TOTAL EXPENDITURES:	0	0	-415	5,169	-415	6,352

M202 DEMOGRAPHICS/CASELOAD CHANGES

To request funding for the opening of Southern Nevada Correctional Center (SNCC) based on the population forecast by JFA Associates. SNCC is scheduled to open in August, 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	778,547
TOTAL RESOURCES:	0	0	0	0	0	778,547
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	674,319
IN-STATE TRAVEL	0	0	0	0	0	1,420
OPERATING	0	0	0	0	0	36,426
EQUIPMENT	0	0	0	0	0	34,626
INFORMATION SERVICES	0	0	0	0	0	30,556
TRAINING	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	0	0	0	0	0	778,547
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	13.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,901	0	34,832
WORKFORCE INVESTMENT	0	0	0	519	0	728
GOING HOME PREPARED	0	0	0	15,515	0	0
TRANSFER IN FEDERAL GRANT REV	0	0	0	274	0	597
TRANS FOR P&P - RSAT	0	0	0	291	0	629

CORRECTIONAL PROGRAMS
101-3711

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	31,500	0	36,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,500	0	36,786
TOTAL EXPENDITURES:	0	0	0	31,500	0	36,786

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
WORKFORCE INVESTMENT	0	0	0	1,169	0	2,345
GOING HOME PREPARED	0	0	0	985	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	70,983	0	136,342
TRANSFER IN FEDERAL GRANT REV	0	0	0	607	0	1,266
TRANS FOR P&P - RSAT	0	0	0	698	0	1,469
TOTAL RESOURCES:	0	0	0	74,442	0	141,422
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	74,442	0	141,422
TOTAL EXPENDITURES:	0	0	0	74,442	0	141,422

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,343	0	4,731
TOTAL RESOURCES:	0	0	0	2,343	0	4,731
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,343	0	4,731
TOTAL EXPENDITURES:	0	0	0	2,343	0	4,731

CORRECTIONAL PROGRAMS
101-3711

ENHANCEMENT

E376 REDUCE RECIDIVISM RATE AND JUVENILE VIOLENCE

This decision unit requests funding to cover Residential Substance Abuse Treatment Program (RSAT) at Southern Desert Correctional Center (SDCC) for the OASIS Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	521,295	524,392	537,314	552,390
TRANS FROM PRISON PERSONAL PROP	0	0	173,765	171,350	179,105	175,537
TOTAL RESOURCES:	0	0	695,060	695,742	716,419	727,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	658,389	658,219	679,748	690,090
OPERATING	0	0	1,729	1,260	1,729	1,334
RSAT GRANT - OASIS	0	0	32,789	32,789	32,789	32,789
INFORMATION SERVICES	0	0	2,153	3,474	2,153	3,714
TOTAL EXPENDITURES:	0	0	695,060	695,742	716,419	727,927
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

E378 REDUCE RECIDIVISM RATE AND JUVENILE VIOLENCE

This decision unit requests funding to cover the Going Home Prepared Grant which is not longer available for FY 2007.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	343,494	363,605
TOTAL RESOURCES:	0	0	0	0	343,494	363,605
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	266,891	286,450
OPERATING	0	0	0	0	628	485
GOING HOME PREPARED	0	0	0	0	75,192	75,320
INFORMATION SERVICES	0	0	0	0	783	1,350
TOTAL EXPENDITURES:	0	0	0	0	343,494	363,605
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	4.00	4.00

CORRECTIONAL PROGRAMS
101-3711

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GOING HOME PREPARED	0	0	0	3,942	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,287	0	0
TOTAL RESOURCES:	0	0	0	12,229	0	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,229	0	0
TOTAL EXPENDITURES:	0	0	0	12,229	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,772	0	4,775
TOTAL RESOURCES:	0	0	0	4,772	0	4,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,772	0	4,775
TOTAL EXPENDITURES:	0	0	0	4,772	0	4,775

E900 TRANSFERS FROM B/A 3706

Transfers two psychologists who work in special programs for inmates at HDSP/SDCC to the Correctional Program budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	142,526	136,628	144,488	141,551
TOTAL RESOURCES:	0	0	142,526	136,628	144,488	141,551
EXPENDITURES:						
PERSONNEL SERVICES	0	0	141,821	135,767	143,783	140,634
OPERATING	0	0	314	229	314	242

CORRECTIONAL PROGRAMS
101-3711

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	391	632	391	675
TOTAL EXPENDITURES:	0	0	142,526	136,628	144,488	141,551
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E905 TRANSFER CHAPLAIN TRAVEL FUNDS FROM B/A 3710

This decision unit is transferring travel funds from the Director's Office to Correctional Programs. The funds were designated for the Chaplain position now located in this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	0	0	1,000	1,000	1,000	1,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:	0	0	1,000	1,000	1,000	1,000

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-694,448	0	-1,055,379	0
TOTAL RESOURCES:	0	0	-694,448	0	-1,055,379	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,987,921	3,065,229	4,482,032	4,648,451	4,839,917	5,861,904
REVERSIONS	-9,537	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,873	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,873	0	0	0	0	0
BUDGETARY TRANSFERS	10,000	0	0	0	0	0
WORKFORCE INVESTMENT	90,303	114,042	87,498	87,498	87,498	87,498

CORRECTIONAL PROGRAMS
101-3711

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GOING HOME PREPARED	358,961	1,421,832	545,222	543,280	10,519	0
YOUTH OFFENDERS	55,295	361,648	176,523	176,523	176,523	176,523
CHARGES FOR SERVICES - A	4,985	5,000	5,000	5,000	5,000	5,000
MERCHANDISE SALES	1,873	6,000	6,000	6,000	6,000	6,000
GIFTS AND DONATIONS	0	400	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	86,385	0	145,848
TRANSFER IN FEDERAL GRANT REV	45,223	99,392	150,000	150,000	150,000	150,000
TRANS FROM OTHER B/A SAME FUND	123,556	129,849	0	0	0	0
TRANS FROM PRISON ADMIN	0	538,890	0	0	0	0
TRANS FROM PRISON PERSONAL PROP	129,787	175,737	173,795	171,350	179,131	175,537
TRANS FOR P&P - RSAT	855,373	916,754	633,573	634,573	649,250	651,384
TOTAL RESOURCES:	4,651,867	6,836,646	6,259,643	6,509,060	6,103,838	7,259,694
EXPENDITURES:						
PERSONNEL SERVICES	3,583,462	4,423,083	4,798,240	5,085,206	4,849,845	5,907,924
OUT-OF-STATE TRAVEL	0	0	1,245	0	1,245	0
IN-STATE TRAVEL	4,859	3,970	7,702	7,702	7,702	9,122
OPERATING	16,552	16,316	45,066	31,252	45,066	64,961
EQUIPMENT	0	24,443	0	0	0	34,626
RSAT GRANT - OASIS	38,603	57,632	32,789	32,789	32,789	32,789
RSAT GRANT - WINGS	565,519	444,672	591,706	591,706	606,076	606,076
SENIOR CARE PROGRAM	0	400	0	0	0	0
GOING HOME PREPARED	131,534	1,160,958	284,077	261,622	63,119	75,320
CONSTRUCTION TRADE PROGRAM	43,951	51,100	21,854	20,345	22,085	19,165
CONSTRUCTION TRADE SALES	0	7,873	6,000	6,000	6,000	6,000
CHAPEL DONATIONS	0	332	0	0	0	0
CHILDREN'S TRUST GRANT	4,985	5,000	5,000	5,000	5,000	5,000
YOUTH OFFENDER GRANT	55,295	361,648	176,523	176,523	176,523	176,523
HEALTH DIV GRANT - STOP	35,901	61,844	112,861	112,129	111,808	110,068
INFORMATION SERVICES	10,870	56,823	14,220	22,986	14,220	55,120
TRAINING	0	0	7,220	0	7,220	1,200
LITERACY PROGRAM	148	157	0	0	0	0
CONTRACT SERVICES	155,140	155,140	155,140	155,140	155,140	155,140
INMATE DRIVEN	4,846	5,053	0	0	0	0
PURCHASING ASSESSMENT	0	0	0	660	0	660
PSYCH PANEL	202	202	0	0	0	0
TOTAL EXPENDITURES:	4,651,867	6,836,646	6,259,643	6,509,060	6,103,838	7,259,694
PERCENT CHANGE:		46.97%	-8.44%	-4.79%	-2.49%	11.53%

CORRECTIONAL PROGRAMS
101-3711

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	70.51	70.51	83.51	72.51	87.51	85.51

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

ELY STATE PRISON

101-3751

PROGRAM DESCRIPTION

Ely State Prison (ESP) is a maximum security custody institution, located nine miles north of Ely, with an emergency capacity of 1,042 beds. The site for ESP was acquired in 1987. Phase I was completed in July 1989, and Phase II construction was completed in November 1990. This facility is equipped to house and care for the most unmanageable inmates, and provide protective custody and segregation. The Ely State Prison converted to maximum security custody housing, upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP has a prison textile industry that manufactures drapes, bedspreads, etc. Religious, substance-abuse, and educational programs are offered to the inmates. Recreational and other work experience programs are also available.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	978	1,022	977	1,030	1,015
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$61.50	\$58.86	\$62.54	\$64.49	\$65.93
4. Employee turnover rate	12.57%	10.0%	12.57%	10.0%	10.0%
5. Total number of beds available	1008	1042	1008	1042	1042

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,004,982	22,819,287	22,518,856	22,869,962	22,905,928	23,237,110
REVERSIONS	-115,847	0	0	0	0	0
BUDGETARY TRANSFERS	-145,039	0	0	0	0	0
EMPLOYEE SERVICES	4,193	3,971	4,193	4,193	4,193	4,193
ROOM, BOARD, TRANSP CHARGE	46,832	49,403	46,832	46,832	46,832	46,832
MEAL SALES	209	230	209	209	209	209
REIMBURSEMENT	8,862	7,322	8,862	8,862	8,862	8,862
TOTAL RESOURCES:	21,804,192	22,880,213	22,578,952	22,930,058	22,966,024	23,297,206

EXPENDITURES:

PERSONNEL SERVICES	18,945,875	20,037,253	19,666,511	19,983,971	20,053,583	20,351,119
OPERATING	288,357	300,502	304,012	269,358	304,012	269,358
EQUIPMENT	3,342	14,574	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	110,804	112,005	110,804	110,804	110,804	110,804
MAINT CONTRACTS	6,097	8,686	8,886	22,660	8,886	22,660
INFORMATION SERVICES	70,501	66,558	70,502	70,502	70,502	70,502
SPECIAL PROJECTS	65,283	281,800	22,735	0	22,735	0
AGENCY ISSUE UNIFORM	63,303	65,419	216,517	228,973	216,517	228,973
INMATE DRIVENS	1,259,873	1,159,223	1,188,228	1,253,033	1,188,228	1,253,033
UTILITIES	980,359	823,795	980,359	980,359	980,359	980,359

ELY STATE PRISON
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	10,398	10,398	10,398	10,398	10,398	10,398
TOTAL EXPENDITURES:	21,804,192	22,880,213	22,578,952	22,930,058	22,966,024	23,297,206
TOTAL POSITIONS:	340.00	340.00	340.00	340.00	340.00	340.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,921	26,212	-1,964	56,796
TOTAL RESOURCES:	0	0	-1,921	26,212	-1,964	56,796
EXPENDITURES:						
OPERATING	0	0	2,026	-29,136	1,983	-26,687
INFORMATION SERVICES	0	0	-3,947	36,887	-3,947	44,282
UTILITIES	0	0	0	19,941	0	40,681
PURCHASING ASSESSMENT	0	0	0	-1,480	0	-1,480
TOTAL EXPENDITURES:	0	0	-1,921	26,212	-1,964	56,796

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,286	9,213	2,234	-8,444
ROOM, BOARD, TRANSP CHARGE	0	0	504	596	92	-137
TOTAL RESOURCES:	0	0	12,790	9,809	2,326	-8,581
EXPENDITURES:						
INMATE DRIVENS	0	0	12,790	9,809	2,326	-8,581
TOTAL EXPENDITURES:	0	0	12,790	9,809	2,326	-8,581

ELY STATE PRISON
101-3751

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	332,494	0	427,179
TOTAL RESOURCES:	0	0	0	332,494	0	427,179
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	332,494	0	427,179
TOTAL EXPENDITURES:	0	0	0	332,494	0	427,179

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	369,389	0	760,034
TOTAL RESOURCES:	0	0	0	369,389	0	760,034
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	369,389	0	760,034
TOTAL EXPENDITURES:	0	0	0	369,389	0	760,034

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,167	0	4,380
TOTAL RESOURCES:	0	0	0	2,167	0	4,380
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,167	0	4,380
TOTAL EXPENDITURES:	0	0	0	2,167	0	4,380

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: chairs, cup wash machine, gator, hot and cold holding boxes, pot wash machine, shirt press, staff/inmate identification system, tray wash machine, coffee urn, floor buffer, hot food table, slicer, snow plow, table saw, rifles and shotguns.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	166,216	166,216	84,283	84,283
TOTAL RESOURCES:	0	0	166,216	166,216	84,283	84,283
EXPENDITURES:						
OPERATING	0	0	2,775	2,775	1,850	1,850
EQUIPMENT	0	0	163,441	163,441	82,433	82,433
TOTAL EXPENDITURES:	0	0	166,216	166,216	84,283	84,283

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,484,641	0	1,541,522
TOTAL RESOURCES:	0	0	0	1,484,641	0	1,541,522
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,484,641	0	1,541,522
TOTAL EXPENDITURES:	0	0	0	1,484,641	0	1,541,522

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	53,957	0	55,965
TOTAL RESOURCES:	0	0	0	53,957	0	55,965

ELY STATE PRISON
101-3751

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53,957	0	55,965
TOTAL EXPENDITURES:	0	0	0	53,957	0	55,965

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-1,819	0	-3,595
TOTAL RESOURCES:	0	0	0	-1,819	0	-3,595
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,819	0	-3,595
TOTAL EXPENDITURES:	0	0	0	-1,819	0	-3,595

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	188,460	0	92,673	0
TOTAL RESOURCES:	0	0	188,460	0	92,673	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,004,982	22,819,287	22,883,897	23,404,097	23,083,154	23,796,924
REVERSIONS	-115,847	0	0	0	0	0
BUDGETARY TRANSFERS	-145,039	0	0	0	0	0
EMPLOYEE SERVICES	4,193	3,971	4,193	4,193	4,193	4,193
ROOM, BOARD, TRANSP CHARGE	46,832	49,403	47,336	47,428	46,924	46,695
MEAL SALES	209	230	209	209	209	209

ELY STATE PRISON
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
REIMBURSEMENT	8,862	7,322	8,862	8,862	8,862	8,862
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,908,335	0	2,358,306
TOTAL RESOURCES:	21,804,192	22,880,213	22,944,497	25,373,124	23,143,342	26,215,189
EXPENDITURES:						
PERSONNEL SERVICES	18,945,875	20,037,253	19,666,511	22,224,800	20,053,583	23,136,604
OPERATING	288,357	300,502	326,093	242,997	325,125	244,521
EQUIPMENT	3,342	14,574	211,341	163,441	82,433	82,433
MAINT OF BUILDINGS & GROUNDS	110,804	112,005	203,304	110,804	184,827	110,804
MAINT CONTRACTS	6,097	8,686	8,886	22,660	8,886	22,660
INFORMATION SERVICES	70,501	66,558	66,555	107,389	66,555	114,784
SPECIAL PROJECTS	65,283	281,800	52,145	0	22,735	0
AGENCY ISSUE UNIFORM	63,303	65,419	216,517	228,973	216,517	228,973
INMATE DRIVENS	1,259,873	1,159,223	1,201,018	1,262,842	1,190,554	1,244,452
UTILITIES	980,359	823,795	981,729	1,000,300	981,729	1,021,040
PURCHASING ASSESSMENT	10,398	10,398	10,398	8,918	10,398	8,918
TOTAL EXPENDITURES:	21,804,192	22,880,213	22,944,497	25,373,124	23,143,342	26,215,189
PERCENT CHANGE:		4.93%	0.28%	10.90%	0.87%	3.32%
TOTAL POSITIONS:	340.00	340.00	340.00	340.00	340.00	340.00

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

HIGH DESERT STATE PRISON

101-3762

PROGRAM DESCRIPTION

High Desert State Prison (HDSP) is constructed on land west of the Southern Desert Correctional Center, near Indian Springs. In 1995, the Legislature approved a core facility design with a 1,500-inmate (Phase I) bed facility. The initial objective of the project was to develop the master plan for a 3,000-bed facility. A reconfiguration of the initially planned two-phase project, resulted in a three-phase construction cycle. Phases I and II opened in September 2000, with an emergency capacity of 1,848 beds. Phase III was planned to be completed in March 2003. That included an additional four-housing units and another 1,008 beds. The Department requested this phase be delayed to allow for the construction of less expensive beds. Staff for the facility came from the closure of Southern Nevada Correctional Center and new recruitments. HDSP is currently the intake center for male inmates in Southern Nevada.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	1,797	2,057	1,792	2,189	2,087
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$37.61	\$34.36	\$38.54	\$38.07	\$38.26
4. Employee turnover rate	20.7%	16.4%	20.7%	16.4%	16.4%
5. Total number of beds available under emergency capacity	2,142	2,137	2,142	2,137	2,137
6. Ratio of inmates to Correctional Case Worker Specialists	125:1	125:1	125:1	125:1	125:1

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,582,740	24,893,424	26,274,350	25,308,089	26,710,035	25,725,759
REVERSIONS	-4,929,245	0	0	0	0	0
BUDGETARY TRANSFERS	12,900	0	0	0	0	0
CONTRACT SERVICES CHARGE	8,624,754	8,608,160	0	0	0	0
EMPLOYEE SERVICES	4,848	2,392	4,848	4,848	4,848	4,848
ROOM, BOARD, TRANSP CHARGE	64,384	32,361	64,384	64,384	64,384	64,384
BAKERY SALES	104,470	116,458	104,470	111,350	104,470	111,350
TRANSFER FROM EDUCATION	53,914	160,711	74,825	68,455	74,825	68,455
TOTAL RESOURCES:	26,518,765	33,813,506	26,522,877	25,557,126	26,958,562	25,974,796
EXPENDITURES:						
PERSONNEL SERVICES	20,773,696	22,001,768	21,179,117	20,524,217	21,610,998	20,938,083
OPERATING	652,153	566,840	559,404	530,964	563,208	534,768
EQUIPMENT	89,665	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	210,440	142,794	210,440	143,001	210,440	143,001
MAINT CONTRACTS	121,492	134,659	138,855	145,040	138,855	145,040
BLOOD SPILL KITS-CUSTODY	233	236	233	233	233	233
WASHINGTON CONTRACT	457,961	473,602	0	0	0	0
WYOMING - CONTRACT	204,643	293,420	576	0	576	0

HIGH DESERT STATE PRISON
101-3762

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	70,709	66,754	70,710	70,710	70,710	70,710
AGENCY ISSUE UNIFORM	48,923	69,934	201,223	204,558	201,223	204,558
INMATE DRIVENS	1,962,567	1,950,755	2,180,498	1,956,582	2,180,498	1,956,582
DEPT OF EDUC - MEAL PROGRAM	28,460	160,711	83,998	83,998	83,998	83,998
UTILITIES	1,888,187	1,528,866	1,888,187	1,888,187	1,888,187	1,888,187
PURCHASING ASSESSMENT	9,636	9,636	9,636	9,636	9,636	9,636
RESERVE FOR REVERSION	0	6,413,531	0	0	0	0
TOTAL EXPENDITURES:	26,518,765	33,813,506	26,522,877	25,557,126	26,958,562	25,974,796
TOTAL POSITIONS:	341.00	341.00	341.00	341.00	341.00	341.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,927	52,112	-1,988	110,458
TOTAL RESOURCES:	0	0	-1,927	52,112	-1,988	110,458
EXPENDITURES:						
OPERATING	0	0	2,032	-38,174	1,971	-35,643
INFORMATION SERVICES	0	0	-3,959	36,995	-3,959	44,412
UTILITIES	0	0	0	46,536	0	94,934
PURCHASING ASSESSMENT	0	0	0	6,755	0	6,755
TOTAL EXPENDITURES:	0	0	-1,927	52,112	-1,988	110,458

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117,353	533,395	161,995	424,135
ROOM, BOARD, TRANSP CHARGE	0	0	0	17,789	0	13,456
BAKERY SALES	0	0	10,191	5,217	10,191	3,716

HIGH DESERT STATE PRISON
101-3762

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	127,544	556,401	172,186	441,307
EXPENDITURES:						
INMATE DRIVENS	0	0	127,544	556,401	172,186	441,307
TOTAL EXPENDITURES:	0	0	127,544	556,401	172,186	441,307

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	352,087	0	453,304
TOTAL RESOURCES:	0	0	0	352,087	0	453,304
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	352,087	0	453,304
TOTAL EXPENDITURES:	0	0	0	352,087	0	453,304

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	360,914	0	743,948
TOTAL RESOURCES:	0	0	0	360,914	0	743,948
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	360,914	0	743,948
TOTAL EXPENDITURES:	0	0	0	360,914	0	743,948

HIGH DESERT STATE PRISON
101-3762

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,242	0	4,530
TOTAL RESOURCES:	0	0	0	2,242	0	4,530
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,242	0	4,530
TOTAL EXPENDITURES:	0	0	0	2,242	0	4,530

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Requests funding for two Gun Rail Officers in the Segregation Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,505	75,200	97,783	108,003
TOTAL RESOURCES:	0	0	69,505	75,200	97,783	108,003
EXPENDITURES:						
PERSONNEL SERVICES	0	0	66,762	72,302	95,984	105,993
OPERATING	0	0	314	229	314	242
INFORMATION SERVICES	0	0	392	632	392	675
AGENCY ISSUE UNIFORM	0	0	2,037	2,037	1,093	1,093
TOTAL EXPENDITURES:	0	0	69,505	75,200	97,783	108,003
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E251 WORKING ENVIRONMENT AND WAGE

Requests funding for 19 positions in the Intake Center and unit management: 2 Lieutenants, 3 Sergeants, 12 Correctional Officers, 1 Correctional Caseworker and 1 Administrative Assistant.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	532,508	578,334	1,074,266	1,186,724

HIGH DESERT STATE PRISON
101-3762

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	532,508	578,334	1,074,266	1,186,724
EXPENDITURES:						
PERSONNEL SERVICES	0	0	491,371	535,724	1,066,018	1,176,463
OPERATING	0	0	2,986	2,177	2,986	2,304
EQUIPMENT	0	0	17,119	17,119	0	0
INFORMATION SERVICES	0	0	3,719	6,001	3,719	6,414
AGENCY ISSUE UNIFORM	0	0	17,313	17,313	1,543	1,543
TOTAL EXPENDITURES:	0	0	532,508	578,334	1,074,266	1,186,724
TOTAL POSITIONS:	0.00	0.00	19.00	19.00	19.00	19.00

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: telephones, call accounting system and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,438	43,438	3,410	3,410
TOTAL RESOURCES:	0	0	43,438	43,438	3,410	3,410
EXPENDITURES:						
EQUIPMENT	0	0	43,438	43,438	3,410	3,410
TOTAL EXPENDITURES:	0	0	43,438	43,438	3,410	3,410

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,372,835	0	1,433,295
TOTAL RESOURCES:	0	0	0	1,372,835	0	1,433,295
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,372,835	0	1,433,295
TOTAL EXPENDITURES:	0	0	0	1,372,835	0	1,433,295

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E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	99,475	0	101,461
TOTAL RESOURCES:	0	0	0	99,475	0	101,461
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	99,475	0	101,461
TOTAL EXPENDITURES:	0	0	0	99,475	0	101,461

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-1,882	0	-3,718
TOTAL RESOURCES:	0	0	0	-1,882	0	-3,718
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,882	0	-3,718
TOTAL EXPENDITURES:	0	0	0	-1,882	0	-3,718

E903 TRANSFER OF MAINT POS TO B/A 3710

This decision unit requests the transfer of the telecommunication position to B/A 3710, Director's Office, as this position is responsible for all institutions in the south, not just HDSP.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-60,229	-59,711	-62,333	-63,183
TOTAL RESOURCES:	0	0	-60,229	-59,711	-62,333	-63,183
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-59,503	-58,946	-61,607	-62,389
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338

HIGH DESERT STATE PRISON
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AGENCY ISSUE UNIFORM	0	0	-373	-334	-373	-334
TOTAL EXPENDITURES:	0	0	-60,229	-59,711	-62,333	-63,183
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,924,241	0	2,619,136	0
TOTAL RESOURCES:	0	0	2,924,241	0	2,619,136	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,582,740	24,893,424	27,428,946	26,882,944	28,157,664	27,948,610
REVERSIONS	-4,929,245	0	0	0	0	0
BUDGETARY TRANSFERS	12,900	0	0	0	0	0
CONTRACT SERVICES CHARGE	8,624,754	8,608,160	2,470,293	0	2,444,640	0
EMPLOYEE SERVICES	4,848	2,392	4,848	4,848	4,848	4,848
ROOM, BOARD, TRANSP CHARGE	64,384	32,361	64,384	82,173	64,384	77,840
BAKERY SALES	104,470	116,458	114,661	116,567	114,661	115,066
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,833,584	0	2,279,516
TRANSFER FROM EDUCATION	53,914	160,711	74,825	68,455	74,825	68,455
TOTAL RESOURCES:	26,518,765	33,813,506	30,157,957	28,988,571	30,861,022	30,494,335
EXPENDITURES:						
PERSONNEL SERVICES	20,773,696	22,001,768	23,137,324	23,258,968	24,217,823	24,890,970
OPERATING	652,153	566,840	568,980	495,081	572,723	501,549
EQUIPMENT	89,665	0	353,045	60,557	16,410	3,410
MAINT OF BUILDINGS & GROUNDS	210,440	142,794	330,900	143,001	330,936	143,001
MAINT CONTRACTS	121,492	134,659	179,855	145,040	179,855	145,040
BLOOD SPILL KITS-CUSTODY	233	236	233	233	233	233
WASHINGTON CONTRACT	457,961	473,602	621,764	0	621,764	0
WYOMING - CONTRACT	204,643	293,420	379,646	0	307,140	0

HIGH DESERT STATE PRISON
101-3762

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	70,709	66,754	76,147	114,022	76,147	121,873
AGENCY ISSUE UNIFORM	48,923	69,934	220,200	223,574	203,486	206,860
INMATE DRIVENS	1,962,567	1,950,755	2,308,042	2,512,983	2,352,684	2,397,889
DEPT OF EDUC - MEAL PROGRAM	28,460	160,711	83,998	83,998	83,998	83,998
UTILITIES	1,888,187	1,528,866	1,888,187	1,934,723	1,888,187	1,983,121
PURCHASING ASSESSMENT	9,636	9,636	9,636	16,391	9,636	16,391
RESERVE FOR REVERSION	0	6,413,531	0	0	0	0
TOTAL EXPENDITURES:	26,518,765	33,813,506	30,157,957	28,988,571	30,861,022	30,494,335
PERCENT CHANGE:		27.51%	-10.81%	-14.27%	2.33%	5.19%
TOTAL POSITIONS:	341.00	341.00	361.00	361.00	361.00	361.00

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

NORTHERN NEVADA CORRECTIONAL CENTER

101-3717

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Average monthly inmate population	1,223	1,251	1,223	1,271	1,253
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$41.86	\$40.58	\$41.55	\$40.71	\$40.57
4.	Employee turnover rate	12.10%	11.90%	12.10%	11.90%	11.90%
5.	Number of beds available: emergency capacity	1,267	1,285	1,267	1,285	1,285

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services and ongoing operations and has eliminated one-time costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,611,216	18,644,759	18,754,067	18,815,964	18,951,766	19,008,415
REVERSIONS	-200,361	0	0	0	0	0
BUDGETARY TRANSFERS	-146,609	0	0	0	0	0
EMPLOYEE SERVICES	13,067	13,310	13,067	13,067	13,067	13,067
ROOM, BOARD, TRANSP CHARGE	145,198	191,154	145,198	145,198	145,198	145,198
LAUNDRY SERVICE	1,581	1,708	1,581	1,581	1,581	1,581
BAKERY SALES	91,684	99,407	92,540	98,128	92,540	98,128
MEAL SALES	984	836	984	984	984	984
REIMBURSEMENT	16,422	13,820	16,161	16,161	16,161	16,161

TOTAL RESOURCES: 18,533,182 18,964,994 19,023,598 19,091,083 19,221,297 19,283,534

EXPENDITURES:

PERSONNEL SERVICES	14,828,395	15,460,631	15,406,422	15,563,822	15,604,251	15,757,397
OPERATING	285,916	255,838	312,130	257,655	312,000	257,525
EQUIPMENT	119,252	3,670	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	115,605	99,295	105,731	105,731	105,731	105,731
MAINT CONTRACTS	78,978	95,654	97,831	99,567	97,831	98,573
BLOOD SPILL KITS-CUSTODY	522	525	522	522	522	522
INFORMATION SERVICES	52,046	49,136	52,047	52,047	52,047	52,047

NORTHERN NEVADA CORRECTIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SPECIAL PROJECTS	133,829	0	0	0	0	0
AGENCY ISSUE UNIFORM	52,013	45,155	138,954	152,388	138,954	152,388
INMATE DRIVENS	1,519,890	1,562,311	1,557,800	1,507,190	1,557,800	1,507,190
UTILITIES	1,339,541	1,385,584	1,344,966	1,344,966	1,344,966	1,344,966
PURCHASING ASSESSMENT	7,195	7,195	7,195	7,195	7,195	7,195
TOTAL EXPENDITURES:	18,533,182	18,964,994	19,023,598	19,091,083	19,221,297	19,283,534
TOTAL POSITIONS:	251.00	251.00	251.00	251.00	251.00	251.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,418	58,985	-1,450	123,753
TOTAL RESOURCES:	0	0	-1,418	58,985	-1,450	123,753
EXPENDITURES:						
OPERATING	0	0	1,496	-22,397	1,464	-20,585
INFORMATION SERVICES	0	0	-2,914	27,231	-2,914	32,690
UTILITIES	0	0	0	54,180	0	111,677
PURCHASING ASSESSMENT	0	0	0	-29	0	-29
TOTAL EXPENDITURES:	0	0	-1,418	58,985	-1,450	123,753

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for demographic and caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,104	19,339	7,387	1,343
ROOM, BOARD, TRANSP CHARGE	0	0	2,321	2,902	812	696
BAKERY SALES	0	0	4,381	18,225	2,292	17,796
TOTAL RESOURCES:	0	0	27,806	40,466	10,491	19,835

NORTHERN NEVADA CORRECTIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	27,806	40,466	10,491	19,835
TOTAL EXPENDITURES:	0	0	27,806	40,466	10,491	19,835

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	266,676	0	338,107
TOTAL RESOURCES:	0	0	0	266,676	0	338,107
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	266,676	0	338,107
TOTAL EXPENDITURES:	0	0	0	266,676	0	338,107

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	277,591	0	566,654
TOTAL RESOURCES:	0	0	0	277,591	0	566,654
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	277,591	0	566,654
TOTAL EXPENDITURES:	0	0	0	277,591	0	566,654

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,242	0	4,530

NORTHERN NEVADA CORRECTIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,242	0	4,530
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,242	0	4,530
TOTAL EXPENDITURES:	0	0	0	2,242	0	4,530

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Hobart mixer, steam kettle, boiler expansion tank, coffee urn, gas griddles, meat slicer, refrigerator, sewing machine, swamp cooler, telephone equipment, delivery truck, various fire arms, 200 lb. washing machine, and tasers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	178,213	253,469	3,760	3,760
TOTAL RESOURCES:	0	0	178,213	253,469	3,760	3,760
EXPENDITURES:						
OPERATING	0	0	495	495	120	120
EQUIPMENT	0	0	177,718	252,974	3,640	3,640
TOTAL EXPENDITURES:	0	0	178,213	253,469	3,760	3,760

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,092,605	0	1,124,837
TOTAL RESOURCES:	0	0	0	1,092,605	0	1,124,837
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,092,605	0	1,124,837
TOTAL EXPENDITURES:	0	0	0	1,092,605	0	1,124,837

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	71,162	0	72,221
TOTAL RESOURCES:	0	0	0	71,162	0	72,221
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	71,162	0	72,221
TOTAL EXPENDITURES:	0	0	0	71,162	0	72,221

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-1,882	0	-3,718
TOTAL RESOURCES:	0	0	0	-1,882	0	-3,718
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,882	0	-3,718
TOTAL EXPENDITURES:	0	0	0	-1,882	0	-3,718

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	147,962	0	18,483	0
TOTAL RESOURCES:	0	0	147,962	0	18,483	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,611,216	18,644,759	19,099,928	19,414,433	18,979,946	19,475,378
REVERSIONS	-200,361	0	0	0	0	0
BUDGETARY TRANSFERS	-146,609	0	0	0	0	0
EMPLOYEE SERVICES	13,067	13,310	13,067	13,067	13,067	13,067
ROOM, BOARD, TRANSP CHARGE	145,198	191,154	147,519	148,100	146,010	145,894
LAUNDRY SERVICE	1,581	1,708	1,581	1,581	1,581	1,581
BAKERY SALES	91,684	99,407	96,921	116,353	94,832	115,924
MEAL SALES	984	836	984	984	984	984
REIMBURSEMENT	16,422	13,820	16,161	16,161	16,161	16,161
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,441,718	0	1,764,524
TOTAL RESOURCES:	18,533,182	18,964,994	19,376,161	21,152,397	19,252,581	21,533,513
EXPENDITURES:						
PERSONNEL SERVICES	14,828,395	15,460,631	15,441,748	17,272,216	15,654,938	17,860,028
OPERATING	285,916	255,838	318,879	235,753	313,741	237,060
EQUIPMENT	119,252	3,670	273,873	252,974	3,640	3,640
MAINT OF BUILDINGS & GROUNDS	115,605	99,295	120,801	105,731	120,801	105,731
MAINT CONTRACTS	78,978	95,654	73,831	99,567	49,831	98,573
BLOOD SPILL KITS-CUSTODY	522	525	522	522	522	522
INFORMATION SERVICES	52,046	49,136	49,329	79,278	49,329	84,737
SPECIAL PROJECTS	133,829	0	19,930	0	0	0
AGENCY ISSUE UNIFORM	52,013	45,155	139,481	152,388	139,327	152,388
INMATE DRIVENS	1,519,890	1,562,311	1,585,606	1,547,656	1,568,291	1,527,025
UTILITIES	1,339,541	1,385,584	1,344,966	1,399,146	1,344,966	1,456,643
PURCHASING ASSESSMENT	7,195	7,195	7,195	7,166	7,195	7,166
TOTAL EXPENDITURES:	18,533,182	18,964,994	19,376,161	21,152,397	19,252,581	21,533,513
PERCENT CHANGE:		2.33%	2.17%	11.53%	-0.64%	1.80%
TOTAL POSITIONS:	251.00	251.00	251.00	251.00	251.00	251.00

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

NEVADA STATE PRISON

101-3718

PROGRAM DESCRIPTION

The Nevada State Prison, located in Carson City, is one of the oldest prisons still in operation in the United States. Established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000, NSP has been in continuous operation since this time. The original structure burned down in 1867. On several occasions, NSP has been remodeled and expanded. The design capacity of NSP was 600 inmates, and the operating capacity was 739 during FY 02. In August 2002, Units 2 & 3 were closed to reduce costs, which reduced the operating capacity to 696 inmates, where it was in FY 04. The FY 04 average population was 685 inmates. The Nevada State Prison operates as a medium security prison, although it retains some maximum-security beds. Although inmates under the sentence of death are incarcerated at the Ely State Prison, executions are still conducted at the Nevada State Prison. Many religious programs of multiple faiths are available in which inmates may participate. In addition, a recent remodeling has allowed NSP to establish a chapel for religious services. Wide ranges of psychology programs are also available to inmates including parenting, anger management and individual counseling. Inmates are employed in the several institutional work assignments: food service, janitorial, maintenance, yard labor crews, laundry, gymnasium, school, law library, and infirmary. Over 60 inmates are employed in the Department of Motor Vehicles and Public Safety's License Plate Factory and in the Prison Industries Bookbinding and Print Shop and the Mattress and Soap Factory programs. There is an extensive inmate recreational program including organized sport leagues, football, basketball, and soccer. Any general population inmate may participate in these activities. The Carson City School District provides the high school education programming for inmates. The district assigns five teachers to the institution for this purpose. The Western Nevada Community College program has an enrollment of 61. In a recent class conducted by WNCC staff, offenders learned basic building trade skills while remodeling the education area. The department provides a Literacy Program to enable inmates to acquire those skills necessary to enter the high school diploma or GED certificate programs.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	672	685	685	936	922
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$55.14	\$52.95	\$54.92	\$59.58	\$59.51
4. Employee turnover rate	9.2%	9.9%	9.2%	9.9%	9.9%
5. Total number of beds available: emergency capacity	693	696	946	946	946

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,454,412	13,679,990	13,534,714	14,765,138	13,654,052	14,912,755
REVERSIONS	-230,528	0	0	0	0	0
BUDGETARY TRANSFERS	14,932	211,495	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	59,789	64,624	59,789	59,789	59,789	59,789
POWER SALES	12,529	6,126	12,529	12,529	12,529	12,529
MEAL SALES	184	58	184	184	184	184
REIMBURSEMENT	6,886	5,911	6,886	6,886	6,886	6,886
TRANSFER FROM INTERIM FINANCE	0	472,287	0	0	0	0
TOTAL RESOURCES:	13,318,204	14,440,491	13,614,102	14,844,526	13,733,440	14,992,143
EXPENDITURES:						
PERSONNEL SERVICES	11,580,233	12,464,539	11,816,479	12,930,323	11,935,889	13,079,568
OPERATING	161,610	182,139	189,018	159,232	188,946	159,232

NEVADA STATE PRISON
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	52,115	24,946	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	34,082	41,768	33,677	43,937	33,677	43,937
MAINT CONTRACTS	18,393	21,331	21,331	25,684	21,331	24,056
BLOOD SPILL KITS-CUSTODY	215	220	215	215	215	215
INFORMATION SERVICES	38,776	36,607	38,776	42,716	38,776	42,716
AGENCY ISSUE UNIFORM	25,335	43,332	103,739	121,100	103,739	121,100
INMATE DRIVENS	748,924	838,938	735,670	730,004	735,670	730,004
UTILITIES	655,434	783,584	672,110	788,228	672,110	788,228
PURCHASING ASSESSMENT	3,087	3,087	3,087	3,087	3,087	3,087
TOTAL EXPENDITURES:	13,318,204	14,440,491	13,614,102	14,844,526	13,733,440	14,992,143
TOTAL POSITIONS:	187.00	206.00	187.00	206.00	187.00	206.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,056	40,764	-1,099	84,548
TOTAL RESOURCES:	0	0	-1,056	40,764	-1,099	84,548
EXPENDITURES:						
OPERATING	0	0	1,115	-16,942	1,072	-15,387
INFORMATION SERVICES	0	0	-2,171	22,349	-2,171	26,829
UTILITIES	0	0	0	35,357	0	73,106
TOTAL EXPENDITURES:	0	0	-1,056	40,764	-1,099	84,548

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,934	245,233	-987	231,624
ROOM, BOARD, TRANSP CHARGE	0	0	436	22,256	-87	20,947

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,370	267,489	-1,074	252,571
EXPENDITURES:						
INMATE DRIVENS	0	0	5,370	267,489	-1,074	252,571
TOTAL EXPENDITURES:	0	0	5,370	267,489	-1,074	252,571

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	228,605	0	287,007
TOTAL RESOURCES:	0	0	0	228,605	0	287,007
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	228,605	0	287,007
TOTAL EXPENDITURES:	0	0	0	228,605	0	287,007

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	228,431	0	465,441
TOTAL RESOURCES:	0	0	0	228,431	0	465,441
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	228,431	0	465,441
TOTAL EXPENDITURES:	0	0	0	228,431	0	465,441

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,318	0	4,684
TOTAL RESOURCES:	0	0	0	2,318	0	4,684
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,318	0	4,684
TOTAL EXPENDITURES:	0	0	0	2,318	0	4,684

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: beverage containers, garbage cans, kettles, commercial can opener, chapel chairs, digital camera and accessories, drill bit set, electric circuit meter, grinder, hole saw kit, master mechanic tool set, fax machine, hand carts, ladder set, pipe wrench set, air compressor, tasers and accessories, double ovens, 40-tray cabinets, electric tilt skillets, floor buffer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	138,198	138,198	18,789	18,789
TOTAL RESOURCES:	0	0	138,198	138,198	18,789	18,789
EXPENDITURES:						
OPERATING	0	0	45,980	45,980	4,789	4,789
EQUIPMENT	0	0	92,218	92,218	14,000	14,000
TOTAL EXPENDITURES:	0	0	138,198	138,198	18,789	18,789

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	921,194	0	945,539
TOTAL RESOURCES:	0	0	0	921,194	0	945,539

NEVADA STATE PRISON
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	921,194	0	945,539
TOTAL EXPENDITURES:	0	0	0	921,194	0	945,539

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	44,518	0	45,713
TOTAL RESOURCES:	0	0	0	44,518	0	45,713
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	44,518	0	45,713
TOTAL EXPENDITURES:	0	0	0	44,518	0	45,713

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-1,946	0	-3,846
TOTAL RESOURCES:	0	0	0	-1,946	0	-3,846
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,946	0	-3,846
TOTAL EXPENDITURES:	0	0	0	-1,946	0	-3,846

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	289,702	0	156,050	0

NEVADA STATE PRISON
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	289,702	0	156,050	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,454,412	13,679,990	13,966,492	15,417,938	13,826,805	15,534,723
REVERSIONS	-230,528	0	0	0	0	0
BUDGETARY TRANSFERS	14,932	211,495	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	59,789	64,624	60,225	82,045	59,702	80,736
POWER SALES	12,529	6,126	12,529	12,529	12,529	12,529
MEAL SALES	184	58	184	184	184	184
REIMBURSEMENT	6,886	5,911	6,886	6,886	6,886	6,886
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,194,515	0	1,457,531
TRANSFER FROM INTERIM FINANCE	0	472,287	0	0	0	0
TOTAL RESOURCES:	13,318,204	14,440,491	14,046,316	16,714,097	13,906,106	17,092,589
EXPENDITURES:						
PERSONNEL SERVICES	11,580,233	12,464,539	11,822,940	14,353,443	11,942,326	14,824,106
OPERATING	161,610	182,139	264,635	188,270	195,527	148,634
EQUIPMENT	52,115	24,946	107,335	92,218	14,000	14,000
MAINT OF BUILDINGS & GROUNDS	34,082	41,768	262,079	43,937	171,370	43,937
MAINT CONTRACTS	18,393	21,331	32,531	25,684	32,531	24,056
BLOOD SPILL KITS-CUSTODY	215	220	215	215	215	215
INFORMATION SERVICES	38,776	36,607	36,605	65,065	36,605	69,545
AGENCY ISSUE UNIFORM	25,335	43,332	103,739	121,100	103,739	121,100
INMATE DRIVENS	748,924	838,938	741,040	997,493	734,596	982,575
UTILITIES	655,434	783,584	672,110	823,585	672,110	861,334
PURCHASING ASSESSMENT	3,087	3,087	3,087	3,087	3,087	3,087
TOTAL EXPENDITURES:	13,318,204	14,440,491	14,046,316	16,714,097	13,906,106	17,092,589
PERCENT CHANGE:		8.43%	-2.73%	15.74%	-1.00%	2.26%
TOTAL POSITIONS:	187.00	206.00	187.00	206.00	187.00	206.00

NEVADA STATE PRISON
101-3718

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

SOUTHERN DESERT CORRECTIONAL CENTER

101-3738

PROGRAM DESCRIPTION

The Southern Desert Correctional Center (SDCC) is a male medium security institution, located approximately nine miles south of Indian Springs, and forty miles north of Las Vegas. The institution opened in 1982 with five housing units. Subsequently, additional housing units were constructed in 1984, 1988, and 1994, bringing the total at this facility to eight units. SDCC houses general population, disciplinary, and administrative segregation inmates. SDCC provides educational and vocational opportunities through Prison Industry Programs including auto maintenance, auto restoration, furniture manufacturing, and stained glass fixtures. A federally funded Therapeutic Community (OASIS) was added in FY02. The program is designed as a four-phase system followed by the possibility of a community based aftercare program, in conjunction with the Division of Parole and Probation. The Southern Desert Correctional Center Youthful Offender Program (YOP) is designed to address the needs of the Youthful Offender, ages 14-21. To address these needs, a four-level system has been developed that will enable a youthful offender to demonstrate his growth and development in preparation for entering the institution's general population.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	1,450	1,450	1,448	1,389	1,367
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$31.47	\$28.92	31.81	\$33.96	\$34.44
4. Employee turn-over rate	10.7%	18.0%	10.7%	18.0%	18.0%
5. Total number of beds available under emergency capacity	1,496	1,403	1,496	1,403	1,403
6. Ratio of inmates to Correctional Caseworkers	125:1	125:1	125:1	125:1	125:1

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,419,226	16,605,521	16,764,465	16,326,670	16,970,025	16,530,397
REVERSIONS	-706,540	0	0	0	0	0
BUDGETARY TRANSFERS	-217,900	0	0	0	0	0
EMPLOYEE SERVICES	2,110	3,102	2,110	2,110	2,110	2,110
ROOM, BOARD, TRANSP CHARGE	208,175	176,998	208,175	208,175	208,175	208,175
MEAL SALES	70	198	70	70	70	70
REIMBURSEMENT	11,998	12,863	11,998	11,998	11,998	11,998
TRANS FROM IWF/RSAT	0	20	0	0	0	0
TRANSFER FROM DMV	0	61	0	0	0	0
TOTAL RESOURCES:	15,717,139	16,798,763	16,986,818	16,549,023	17,192,378	16,752,750
EXPENDITURES:						
PERSONNEL SERVICES	12,509,162	13,636,153	13,694,731	13,354,508	13,900,162	13,558,106
OPERATING	319,517	314,296	326,019	286,730	326,148	286,859
EQUIPMENT	66,526	4,495	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	121,517	106,927	121,517	121,517	121,517	121,517

SOUTHERN DESERT CORRECTIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MAINT CONTRACTS	41,820	47,135	51,385	51,290	51,385	51,290
INFORMATION SERVICES	44,167	41,697	44,168	44,168	44,168	44,168
SPECIAL PROJECTS	55,367	0	55,367	0	55,367	0
AGENCY ISSUE UNIFORM	37,689	37,793	124,793	132,971	124,793	132,971
INMATE DRIVENS	1,380,916	1,588,387	1,428,380	1,417,381	1,428,380	1,417,381
UTILITIES	1,131,352	1,012,774	1,131,352	1,131,352	1,131,352	1,131,352
PURCHASING ASSESSMENT	9,106	9,106	9,106	9,106	9,106	9,106
TOTAL EXPENDITURES:	15,717,139	16,798,763	16,986,818	16,549,023	17,192,378	16,752,750
TOTAL POSITIONS:	213.00	213.00	213.00	213.00	213.00	213.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,204	38,846	-1,283	81,637
TOTAL RESOURCES:	0	0	-1,204	38,846	-1,283	81,637
EXPENDITURES:						
OPERATING	0	0	1,269	-21,662	1,190	-19,908
INFORMATION SERVICES	0	0	-2,473	23,108	-2,473	27,741
UTILITIES	0	0	0	35,003	0	71,407
PURCHASING ASSESSMENT	0	0	0	2,397	0	2,397
TOTAL EXPENDITURES:	0	0	-1,204	38,846	-1,283	81,637

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,512	52,703	50,477	32,857
ROOM, BOARD, TRANSP CHARGE	0	0	0	10,174	0	6,574

SOUTHERN DESERT CORRECTIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	65,512	62,877	50,477	39,431
EXPENDITURES:						
INMATE DRIVENS	0	0	65,512	62,877	50,477	39,431
TOTAL EXPENDITURES:	0	0	65,512	62,877	50,477	39,431

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	226,306	0	288,921
TOTAL RESOURCES:	0	0	0	226,306	0	288,921
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	226,306	0	288,921
TOTAL EXPENDITURES:	0	0	0	226,306	0	288,921

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	229,539	0	470,269
TOTAL RESOURCES:	0	0	0	229,539	0	470,269
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	229,539	0	470,269
TOTAL EXPENDITURES:	0	0	0	229,539	0	470,269

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,242	0	4,530
TOTAL RESOURCES:	0	0	0	2,242	0	4,530
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,242	0	4,530
TOTAL EXPENDITURES:	0	0	0	2,242	0	4,530

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit requests the return of the Maintenance Worker IV position which was eliminated during the Governor's 3% budget reduction plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,854	35,478	49,609	51,595
TOTAL RESOURCES:	0	0	34,854	35,478	49,609	51,595
EXPENDITURES:						
PERSONNEL SERVICES	0	0	33,974	34,520	48,883	50,801
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
AGENCY ISSUE UNIFORM	0	0	527	527	373	334
TOTAL EXPENDITURES:	0	0	34,854	35,478	49,609	51,595
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

This decision unit requests three Correctional Officer positions for the Segregation unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	104,255	107,164	145,034	152,498

SOUTHERN DESERT CORRECTIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	104,255	107,164	145,034	152,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	100,143	102,818	143,976	151,121
OPERATING	0	0	471	344	471	364
INFORMATION SERVICES	0	0	587	948	587	1,013
AGENCY ISSUE UNIFORM	0	0	3,054	3,054	0	0
TOTAL EXPENDITURES:	0	0	104,255	107,164	145,034	152,498
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Telephones, wet chemical kitchen ansul system, culinary and laundry equipment, forklift, and ice machines.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160,237	169,287	36,549	36,549
TOTAL RESOURCES:	0	0	160,237	169,287	36,549	36,549
EXPENDITURES:						
OPERATING	0	0	5,619	3,595	0	0
EQUIPMENT	0	0	154,618	165,692	36,549	36,549
TOTAL EXPENDITURES:	0	0	160,237	169,287	36,549	36,549

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	854,790	0	884,633
TOTAL RESOURCES:	0	0	0	854,790	0	884,633
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	854,790	0	884,633
TOTAL EXPENDITURES:	0	0	0	854,790	0	884,633

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	74,407	0	77,032
TOTAL RESOURCES:	0	0	0	74,407	0	77,032
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	74,407	0	77,032
TOTAL EXPENDITURES:	0	0	0	74,407	0	77,032

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-1,882	0	-3,718
TOTAL RESOURCES:	0	0	0	-1,882	0	-3,718
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,882	0	-3,718
TOTAL EXPENDITURES:	0	0	0	-1,882	0	-3,718

E900 TRANSFER SR. CO TO B/A 3710 DIRECTOR'S OFFICE

This decision unit requests one Senior Correctional Officer be transferred to B/A 3710, Director's Office from B/A 3738, Southern Desert Correctional Center. This position provides investigation for the southern region of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,165	-74,989	-66,928	-76,252
TOTAL RESOURCES:	0	0	-67,165	-74,989	-66,928	-76,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-66,736	-74,482	-66,499	-75,716
OPERATING	0	0	-157	-115	-157	-122

SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-196	-316	-196	-338
AGENCY ISSUE UNIFORM	0	0	-76	-76	-76	-76
TOTAL EXPENDITURES:	0	0	-67,165	-74,989	-66,928	-76,252
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	179,963	0	127,503	0
TOTAL RESOURCES:	0	0	179,963	0	127,503	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,419,226	16,605,521	17,240,917	16,881,465	17,310,986	17,098,202
REVERSIONS	-706,540	0	0	0	0	0
BUDGETARY TRANSFERS	-217,900	0	0	0	0	0
EMPLOYEE SERVICES	2,110	3,102	2,110	2,110	2,110	2,110
ROOM, BOARD, TRANSP CHARGE	208,175	176,998	208,175	218,349	208,175	214,749
MEAL SALES	70	198	70	70	70	70
REIMBURSEMENT	11,998	12,863	11,998	11,998	11,998	11,998
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,159,096	0	1,432,746
TRANS FROM IWF/RSAT	0	20	0	0	0	0
TRANSFER FROM DMV	0	61	0	0	0	0
TOTAL RESOURCES:	15,717,139	16,798,763	17,463,270	18,273,088	17,533,339	18,759,875
EXPENDITURES:						
PERSONNEL SERVICES	12,509,162	13,636,153	13,762,112	14,802,766	14,026,522	15,405,979
OPERATING	319,517	314,296	342,095	269,007	328,079	267,315
EQUIPMENT	66,526	4,495	161,631	165,692	36,549	36,549
MAINT OF BUILDINGS & GROUNDS	121,517	106,927	218,975	121,517	203,975	121,517
MAINT CONTRACTS	41,820	47,135	96,160	51,290	96,160	51,290
INFORMATION SERVICES	44,167	41,697	42,282	68,224	42,282	72,922

SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SPECIAL PROJECTS	55,367	0	77,367	0	55,367	0
AGENCY ISSUE UNIFORM	37,689	37,793	128,298	136,476	125,090	133,229
INMATE DRIVENS	1,380,916	1,588,387	1,493,892	1,480,258	1,478,857	1,456,812
UTILITIES	1,131,352	1,012,774	1,131,352	1,166,355	1,131,352	1,202,759
PURCHASING ASSESSMENT	9,106	9,106	9,106	11,503	9,106	11,503
TOTAL EXPENDITURES:	15,717,139	16,798,763	17,463,270	18,273,088	17,533,339	18,759,875
PERCENT CHANGE:		6.88%	3.96%	8.78%	0.40%	2.66%
TOTAL POSITIONS:	213.00	213.00	216.00	216.00	216.00	216.00

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

LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is a medium security institution that was approved by the 1989 Legislature. Construction of Phase I was completed in October 1995 and Phase II was completed in November 1997. Self-improvement opportunities such as religious programs and educational programs sponsored by the Pershing County School District are available to the inmates. In addition, LCC has a sex offender treatment program. Silver State Industry projects include the manufacture of wood products and prison clothing for all NDOC institutions.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	1,330	1,531	1,329	1,574	1,363
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$39.11	\$33.73	\$39.94	\$39.84	\$44.13
4. Employee turnover rate	11.99%	8.4%	11.99%	8.4%	8.4%
5. Total number of beds available	1,372	1,381	1,372	1,381	1,381

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,989,923	19,584,318	19,859,130	19,835,508	20,191,438	20,153,971
REVERSIONS	-185,101	0	0	0	0	0
BUDGETARY TRANSFERS	57,500	0	0	0	0	0
EMPLOYEE SERVICES	10,053	9,386	10,053	10,053	10,053	10,053
ROOM, BOARD, TRANSP CHARGE	52,883	69,815	52,883	52,883	52,883	52,883
JAIL MEALS	19,974	13,370	19,974	19,974	19,974	19,974
MEAL SALES	1,606	942	1,606	1,606	1,606	1,606
REIMBURSEMENT	11,483	17,961	11,483	11,483	11,483	11,483
TOTAL RESOURCES:	18,958,321	19,695,792	19,955,129	19,931,507	20,287,437	20,249,970
EXPENDITURES:						
PERSONNEL SERVICES	15,257,936	15,903,807	16,145,928	16,155,587	16,476,895	16,472,709
OPERATING	289,359	303,548	298,018	272,297	298,018	272,297
EQUIPMENT	10,188	40,926	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	104,865	80,775	104,865	104,865	104,865	104,865
MAINT CONTRACTS	42,392	53,324	64,019	54,935	65,360	56,276
BLOOD SPILL KITS CUSTODY	360	360	360	360	360	360
INFORMATION SERVICES	54,742	51,680	54,743	54,743	54,743	54,743
SPECIAL PROJECTS	11,000	0	0	0	0	0
AGENCY ISSUE UNIFORM	47,220	46,907	135,617	141,114	135,617	141,114
INMATE DRIVENS	1,632,928	1,688,062	1,644,248	1,640,275	1,644,248	1,640,275
UTILITIES	1,499,500	1,518,572	1,499,500	1,499,500	1,499,500	1,499,500

LOVELOCK CORRECTIONAL CENTER
101-3759

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	7,831	7,831	7,831	7,831	7,831	7,831
TOTAL EXPENDITURES:	18,958,321	19,695,792	19,955,129	19,931,507	20,287,437	20,249,970
TOTAL POSITIONS:	264.00	264.00	264.00	264.00	264.00	264.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,492	69,426	-1,532	149,357
TOTAL RESOURCES:	0	0	-1,492	69,426	-1,532	149,357
EXPENDITURES:						
OPERATING	0	0	1,573	-27,168	1,533	-25,242
INFORMATION SERVICES	0	0	-3,065	28,641	-3,065	34,383
UTILITIES	0	0	0	68,329	0	140,592
PURCHASING ASSESSMENT	0	0	0	-376	0	-376
TOTAL EXPENDITURES:	0	0	-1,492	69,426	-1,532	149,357

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109,860	44,133	113,588	-173,961
ROOM, BOARD, TRANSP CHARGE	0	0	1,589	1,692	1,105	-5,077
TOTAL RESOURCES:	0	0	111,449	45,825	114,693	-179,038
EXPENDITURES:						
PERSONNEL SERVICES	0	0	43,316	0	61,595	0
OPERATING	0	0	157	0	157	0
INFORMATION SERVICES	0	0	196	0	196	0
INMATE DRIVENS	0	0	67,780	45,825	52,745	-179,038

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	111,449	45,825	114,693	-179,038
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	283,410	0	354,903
TOTAL RESOURCES:	0	0	0	283,410	0	354,903
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	283,410	0	354,903
TOTAL EXPENDITURES:	0	0	0	283,410	0	354,903

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	294,286	0	606,355
TOTAL RESOURCES:	0	0	0	294,286	0	606,355
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	294,286	0	606,355
TOTAL EXPENDITURES:	0	0	0	294,286	0	606,355

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,242	0	4,530

LOVELOCK CORRECTIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,242	0	4,530
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,242	0	4,530
TOTAL EXPENDITURES:	0	0	0	2,242	0	4,530

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Requests funding for one new position: a Correctional Officer for the Structured Living Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,985	34,812	50,606	51,489
TOTAL RESOURCES:	0	0	34,985	34,812	50,606	51,489
EXPENDITURES:						
PERSONNEL SERVICES	0	0	34,632	34,381	50,253	51,029
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	34,985	34,812	50,606	51,489
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: enclosed pan rack, chairs, camcorder, press, utility vehicles tasers and accessories, wastewater chopper pump, coffee urns, floor buffer, floor scrubbing machine, sewing machine, pallet jack utility tables, pot and pan sink, transport storage cabinets, telephone sets and telephone circuit packs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,018	108,018	39,965	39,965
TOTAL RESOURCES:	0	0	108,018	108,018	39,965	39,965
EXPENDITURES:						
OPERATING	0	0	13,287	13,287	5,566	5,566

LOVELOCK CORRECTIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	94,731	94,731	34,399	34,399
TOTAL EXPENDITURES:	0	0	108,018	108,018	39,965	39,965

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,126,543	0	1,174,733
TOTAL RESOURCES:	0	0	0	1,126,543	0	1,174,733
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,126,543	0	1,174,733
TOTAL EXPENDITURES:	0	0	0	1,126,543	0	1,174,733

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	75,329	0	77,641
TOTAL RESOURCES:	0	0	0	75,329	0	77,641
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	75,329	0	77,641
TOTAL EXPENDITURES:	0	0	0	75,329	0	77,641

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-7,341	0	-9,268

LOVELOCK CORRECTIONAL CENTER
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-7,341	0	-9,268
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,341	0	-9,268
TOTAL EXPENDITURES:	0	0	0	-7,341	0	-9,268

E901 TRANSFER OF SR CO TO B/A 3710, DIRECTOR'S OFFICE

Transfer of Correctional Officer position from the Lovelock Correctional Center to the Inspector General's staff. The position at the institution was assigned to investigations and should properly report to the Inspector General.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-69,268	-71,628	-69,022	-72,962
TOTAL RESOURCES:	0	0	-69,268	-71,628	-69,022	-72,962
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-68,368	-70,650	-68,122	-71,955
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
AGENCY ISSUE UNIFORM	0	0	-547	-547	-547	-547
TOTAL EXPENDITURES:	0	0	-69,268	-71,628	-69,022	-72,962
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,685,565	0	4,433,181	0
TOTAL RESOURCES:	0	0	10,685,565	0	4,433,181	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,989,923	19,584,318	30,726,798	20,303,679	24,758,224	20,502,762
REVERSIONS	-185,101	0	0	0	0	0
BUDGETARY TRANSFERS	57,500	0	0	0	0	0
EMPLOYEE SERVICES	10,053	9,386	10,053	10,053	10,053	10,053
ROOM, BOARD, TRANSP CHARGE	52,883	69,815	54,472	54,575	53,988	47,806
JAIL MEALS	19,974	13,370	19,974	19,974	19,974	19,974
MEAL SALES	1,606	942	1,606	1,606	1,606	1,606
REIMBURSEMENT	11,483	17,961	11,483	11,483	11,483	11,483
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,491,059	0	1,853,991
TOTAL RESOURCES:	18,958,321	19,695,792	30,824,386	21,892,429	24,855,328	22,447,675
EXPENDITURES:						
PERSONNEL SERVICES	15,257,936	15,903,807	16,155,508	17,893,787	16,520,621	18,660,677
OPERATING	289,359	303,548	319,822	258,416	305,394	252,621
EQUIPMENT	10,188	40,926	182,001	94,731	34,399	34,399
MAINT OF BUILDINGS & GROUNDS	104,865	80,775	10,636,874	104,865	4,537,926	104,865
MAINT CONTRACTS	42,392	53,324	64,019	54,935	65,360	56,276
BLOOD SPILL KITS CUSTODY	360	360	360	360	360	360
INFORMATION SERVICES	54,742	51,680	51,874	83,384	51,874	89,126
SPECIAL PROJECTS	11,000	0	59,499	0	0	0
AGENCY ISSUE UNIFORM	47,220	46,907	135,070	140,567	135,070	140,567
INMATE DRIVENS	1,632,928	1,688,062	1,712,028	1,686,100	1,696,993	1,461,237
UTILITIES	1,499,500	1,518,572	1,499,500	1,567,829	1,499,500	1,640,092
PURCHASING ASSESSMENT	7,831	7,831	7,831	7,455	7,831	7,455
TOTAL EXPENDITURES:	18,958,321	19,695,792	30,824,386	21,892,429	24,855,328	22,447,675
PERCENT CHANGE:		3.89%	56.50%	11.15%	-19.36%	2.54%
TOTAL POSITIONS:	264.00	264.00	265.00	264.00	265.00	264.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

SOUTHERN NEVADA CORRECTIONAL CENTER

101-3715

PROGRAM DESCRIPTION

The Southern Nevada Correctional Center (SNCC) is an all male medium security facility located approximately 30 miles south of Las Vegas in Jean, Nevada. The institution opened in January 1978 as a medium-security facility. It was closed in September 2000 with the opening of the High Desert State Prison in Indian Springs. All inmates, staff and canine units were transferred to HDSP, with the exception of two maintenance personnel who remain at SNCC to perform basic maintenance. Now that the SNCC remodel is completed, the facility is scheduled to reopen in August, 2006 as a Youthful Offender Correctional Center.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	0	0	0	0	546
2. Number of Escapes	0	0	0	0	0
3. Employee turnover rate	0	100.0%	0	0	18.0%
4. Total number of beds available under emergency capacity	0	0	0	0	612
5. Ratio of inmates to Correctional Case Worker Specialists	0	0	0	0	125:1

BASE

Base reflects the closure of SNCC while maintaining two staff in caretaker capacities. Operating costs are primarily comprised of utilities and contract services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	366,954	365,353	378,048	357,837	380,075	359,864
REVERSIONS	-10,857	0	0	0	0	0
BUDGETARY TRANSFERS	4,000	0	0	0	0	0
TOTAL RESOURCES:	360,097	365,353	378,048	357,837	380,075	359,864
EXPENDITURES:						
PERSONNEL SERVICES	123,607	135,416	140,218	134,727	142,245	136,754
OPERATING	57,164	58,203	56,986	41,818	56,986	41,818
MAINT OF BUILDINGS & GROUNDS	41,069	43,264	41,069	41,069	41,069	41,069
MAINTENANCE CONTRACTS	840	1,680	1,680	1,680	1,680	1,680
INFORMATION SERVICES	415	392	415	415	415	415
AGENCY ISSUE UNIFORM	70	281	748	1,196	748	1,196
UTILITIES	136,385	125,570	136,385	136,385	136,385	136,385
PURCHASING ASSESSMENT	547	547	547	547	547	547
TOTAL EXPENDITURES:	360,097	365,353	378,048	357,837	380,075	359,864
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11	-3,809	-18	654
TOTAL RESOURCES:	0	0	-11	-3,809	-18	654
EXPENDITURES:						
OPERATING	0	0	12	-7,898	5	-7,855
INFORMATION SERVICES	0	0	-23	217	-23	260
UTILITIES	0	0	0	4,208	0	8,585
PURCHASING ASSESSMENT	0	0	0	-336	0	-336
TOTAL EXPENDITURES:	0	0	-11	-3,809	-18	654

M202 DEMOGRAPHICS/CASELOAD CHANGES

To request funding for the opening of Southern Nevada Correctional Center (SNCC) based on the population forecast by JFA Associates. SNCC is scheduled to open in August, 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	788,518	0	15,189,163
EMPLOYEE SERVICES	0	0	0	0	0	1,000
ROOM, BOARD, TRANSP CHARGE	0	0	0	0	0	18,195
MEAL SALES	0	0	0	0	0	100
TOTAL RESOURCES:	0	0	0	788,518	0	15,208,458
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	706,306	0	10,877,273
OPERATING	0	0	0	21,885	0	122,989
EQUIPMENT	0	0	0	0	0	1,846,603
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	0	85,216
MAINTENANCE CONTRACTS	0	0	0	0	0	64,290
ONE SHOT SUPPLIES/MISC EQUIP	0	0	0	0	0	186,491
MICROWAVE CHANNEL	0	0	0	0	0	9,011
INFORMATION SERVICES	0	0	0	60,327	0	64,482
SPECIAL PROJECT	0	0	0	0	0	60,500

SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AGENCY ISSUE UNIFORM	0	0	0	0	0	129,905
INMATE DRIVENS	0	0	0	0	0	581,872
UTILITIES	0	0	0	0	0	1,179,826
TOTAL EXPENDITURES:	0	0	0	788,518	0	15,208,458
TOTAL POSITIONS:	0.00	0.00	0.00	191.00	0.00	191.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,027	0	1,454
TOTAL RESOURCES:	0	0	0	1,027	0	1,454
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,027	0	1,454
TOTAL EXPENDITURES:	0	0	0	1,027	0	1,454

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,315	0	4,736
TOTAL RESOURCES:	0	0	0	2,315	0	4,736
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,315	0	4,736
TOTAL EXPENDITURES:	0	0	0	2,315	0	4,736

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	366,954	365,353	378,037	1,143,573	380,057	15,551,135
REVERSIONS	-10,857	0	0	0	0	0
BUDGETARY TRANSFERS	4,000	0	0	0	0	0
EMPLOYEE SERVICES	0	0	0	0	0	1,000
ROOM, BOARD, TRANSP CHARGE	0	0	0	0	0	18,195
MEAL SALES	0	0	0	0	0	100
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,315	0	4,736
TOTAL RESOURCES:	360,097	365,353	378,037	1,145,888	380,057	15,575,166
EXPENDITURES:						
PERSONNEL SERVICES	123,607	135,416	140,218	844,375	142,245	11,020,217
OPERATING	57,164	58,203	56,998	55,805	56,991	156,952
EQUIPMENT	0	0	0	0	0	1,846,603
MAINT OF BUILDINGS & GROUNDS	41,069	43,264	41,069	41,069	41,069	126,285
MAINTENANCE CONTRACTS	840	1,680	1,680	1,680	1,680	65,970
ONE SHOT SUPPLIES/MISC EQUIP	0	0	0	0	0	186,491
MICROWAVE CHANNEL	0	0	0	0	0	9,011
INFORMATION SERVICES	415	392	392	60,959	392	65,157
SPECIAL PROJECT	0	0	0	0	0	60,500
AGENCY ISSUE UNIFORM	70	281	748	1,196	748	131,101
INMATE DRIVENS	0	0	0	0	0	581,872
UTILITIES	136,385	125,570	136,385	140,593	136,385	1,324,796
PURCHASING ASSESSMENT	547	547	547	211	547	211
TOTAL EXPENDITURES:	360,097	365,353	378,037	1,145,888	380,057	15,575,166
PERCENT CHANGE:		1.46%	3.47%	213.64%	0.53%	1,259.22%
TOTAL POSITIONS:	2.00	2.00	2.00	193.00	2.00	193.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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WARM SPRINGS CORRECTIONAL CENTER

101-3716

PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC), formerly known as the Nevada Women's Correctional Center (NWCC), was converted from a female to a male facility on September 20, 1997. WSCC provides a full range of education and work programs. In October of 2000, the Wild Horse Gentling Program was launched at WSCC. This is a joint venture between the Department of Agriculture and the Department of Corrections. Endangered horses removed from the Virginia Range in western Nevada are brought to a holding facility at the Stewart Conservation Camp (Prison Ranch). From there, they are transported to the gentling facility at WSCC, where inmates, working under the guidance of a vocational instructor, practice "resistance free" training methods. Gentlyed horses are offered to the public during adoption days.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	477	456	476	459	466
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$31.72	\$34.76	\$32.37	\$39.85	\$45.76
4. Employee turnover rate	10.5%	17.1%	10.5%	17.1%	17.1%
5. Total number of beds available: emergency capacity	492	501	492	501	501

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,343,810	6,474,105	5,901,721	5,905,532	5,999,109	6,001,162
REVERSIONS	-422,017	0	0	0	0	0
BUDGETARY TRANSFERS	-145,898	-211,495	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	65,417	24,689	65,417	65,417	65,417	65,417
MEAL SALES	147	217	147	147	147	147
TOTAL RESOURCES:	5,841,459	6,287,516	5,967,285	5,971,096	6,064,673	6,066,726

EXPENDITURES:

PERSONNEL SERVICES	4,720,040	5,070,274	4,813,241	4,835,110	4,910,629	4,930,826
OPERATING	78,185	89,407	103,832	80,059	103,832	80,059
EQUIPMENT	32,910	3,285	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	33,038	25,623	33,038	33,038	33,038	33,038
MAINTENANCE CONTRACTS	14,361	18,571	18,571	17,839	18,571	17,753
BLOOD SPILL KITS - CUSTODY	507	510	507	507	507	507
INFORMATION SERVICES	17,211	16,248	16,381	16,381	16,381	16,381
AGENCY ISSUE UNIFORM	15,275	16,306	41,159	49,501	41,159	49,501
INMATE DRIVENS	479,105	554,880	489,729	485,959	489,729	485,959
UTILITIES	448,330	489,915	448,330	450,205	448,330	450,205
PURCHASING ASSESSMENT	2,497	2,497	2,497	2,497	2,497	2,497

WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,841,459	6,287,516	5,967,285	5,971,096	6,064,673	6,066,726
TOTAL POSITIONS:	84.00	84.00	79.00	79.00	79.00	79.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-446	19,040	-471	40,172
TOTAL RESOURCES:	0	0	-446	19,040	-471	40,172
EXPENDITURES:						
OPERATING	0	0	471	-7,034	446	-6,402
INFORMATION SERVICES	0	0	-917	8,571	-917	10,289
UTILITIES	0	0	0	17,704	0	36,486
PURCHASING ASSESSMENT	0	0	0	-201	0	-201
TOTAL EXPENDITURES:	0	0	-446	19,040	-471	40,172

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,039	3,001	25,125	10,004
ROOM, BOARD, TRANSP CHARGE	0	0	8,177	196	3,873	654
TOTAL RESOURCES:	0	0	61,216	3,197	28,998	10,658
EXPENDITURES:						
INMATE DRIVENS	0	0	61,216	3,197	28,998	10,658
TOTAL EXPENDITURES:	0	0	61,216	3,197	28,998	10,658

WARM SPRINGS CORRECTIONAL CENTER
101-3716

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,842	0	106,279
TOTAL RESOURCES:	0	0	0	82,842	0	106,279
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	82,842	0	106,279
TOTAL EXPENDITURES:	0	0	0	82,842	0	106,279

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	86,212	0	177,424
TOTAL RESOURCES:	0	0	0	86,212	0	177,424
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	86,212	0	177,424
TOTAL EXPENDITURES:	0	0	0	86,212	0	177,424

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,242	0	4,530
TOTAL RESOURCES:	0	0	0	2,242	0	4,530
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,242	0	4,530
TOTAL EXPENDITURES:	0	0	0	2,242	0	4,530

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: office, culinary and yard equipment, washer and dryer, floor buffers, food slicer, milk dispenser, tool set, PBX system, telephone sets, digital video camera, tasers and accessories.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75,705	75,705	7,955	7,955
TOTAL RESOURCES:	0	0	75,705	75,705	7,955	7,955
EXPENDITURES:						
OPERATING	0	0	15,597	15,597	1,595	1,595
EQUIPMENT	0	0	60,108	60,108	6,360	6,360
TOTAL EXPENDITURES:	0	0	75,705	75,705	7,955	7,955

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	321,554	0	334,745
TOTAL RESOURCES:	0	0	0	321,554	0	334,745
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	321,554	0	334,745
TOTAL EXPENDITURES:	0	0	0	321,554	0	334,745

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,095	0	25,525
TOTAL RESOURCES:	0	0	0	25,095	0	25,525

WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,095	0	25,525
TOTAL EXPENDITURES:	0	0	0	25,095	0	25,525

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-1,882	0	-3,718
TOTAL RESOURCES:	0	0	0	-1,882	0	-3,718
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,882	0	-3,718
TOTAL EXPENDITURES:	0	0	0	-1,882	0	-3,718

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	679,729	0	1,112,861	0
TOTAL RESOURCES:	0	0	679,729	0	1,112,861	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,343,810	6,474,105	6,709,748	6,086,120	7,144,579	6,165,572
REVERSIONS	-422,017	0	0	0	0	0
BUDGETARY TRANSFERS	-145,898	-211,495	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	65,417	24,689	73,594	65,613	69,290	66,071
MEAL SALES	147	217	147	147	147	147
GENERAL FUND SALARY ADJUSTMENT	0	0	0	433,221	0	538,506

WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,841,459	6,287,516	6,783,489	6,585,101	7,214,016	6,770,296
EXPENDITURES:						
PERSONNEL SERVICES	4,720,040	5,070,274	5,357,697	5,351,173	5,923,093	5,575,611
OPERATING	78,185	89,407	131,479	88,622	112,930	75,252
EQUIPMENT	32,910	3,285	64,818	60,108	6,360	6,360
MAINT OF BUILDINGS & GROUNDS	33,038	25,623	122,376	33,038	106,620	33,038
MAINTENANCE CONTRACTS	14,361	18,571	22,721	17,839	22,721	17,753
BLOOD SPILL KITS - CUSTODY	507	510	507	507	507	507
INFORMATION SERVICES	17,211	16,248	19,575	24,952	19,575	26,670
AGENCY ISSUE UNIFORM	15,275	16,306	62,544	49,501	52,656	49,501
INMATE DRIVENS	479,105	554,880	550,945	489,156	518,727	496,617
UTILITIES	448,330	489,915	448,330	467,909	448,330	486,691
PURCHASING ASSESSMENT	2,497	2,497	2,497	2,296	2,497	2,296
TOTAL EXPENDITURES:	5,841,459	6,287,516	6,783,489	6,585,101	7,214,016	6,770,296
PERCENT CHANGE:		7.64%	7.89%	4.73%	6.35%	2.81%
TOTAL POSITIONS:	84.00	84.00	79.00	79.00	79.00	79.00

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

SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER

101-3761

PROGRAM DESCRIPTION

This institution houses female inmates at the Southern Nevada Women's Correctional Center (SNWCC). Since the 1996 creation of the facility in Las Vegas to house women incarcerated in the Nevada Department of Corrections, many changes have occurred with regard to the original planning. The facility was owned by Corrections Corporation of America (CCA) until its purchase by the State of Nevada in October 2001. Maintenance, operation, programs and health care had always been provided by CCA for the women incarcerated at SNWCC. Originally, CCA subcontracted the health care to another private contractor. Eventually, CCA discontinued that contract and provided their own health care. Effective October 1, 2004, the Department of Corrections took possession of the the facility, eliminating the need to contract with CCA.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	465	447	465	555	597
2. Beds available at emergency capacity	500	496	500	496	496
3. Number of escapes	0	0	0	0	0
4. Escapes as percent of total population	N/A	0%	0%	0%	0%
5. Employee turnover rate	0	0	0	0	0
6. Cost per inmate per day	\$48.34	\$48.14	\$54.85	\$59.29	\$58.53

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,556,348	9,224,405	9,967,397	9,771,851	10,202,281	9,974,631
REVERSIONS	-340,159	0	0	0	0	0
BUDGETARY TRANSFERS	-408,518	0	0	0	0	0
CONTRACT SERVICES CHARGE	24,615	18,752	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	31,084	36,622	31,084	31,084	31,084	31,084
REIMBURSEMENT	3,765	9,182	792	0	792	0
TRANSFER FROM PROGRAMS	3,023	5,443	125	0	125	0
TRANSFER FROM PRISON STORE	5,198	14,544	1,152	0	1,152	0
TOTAL RESOURCES:	7,875,356	9,308,948	10,000,550	9,802,935	10,235,434	10,005,715
EXPENDITURES:						
PERSONNEL SERVICES	40,252	4,690,431	6,493,961	6,234,813	6,698,845	6,407,593
OPERATING	31,724	127,841	100,345	152,701	100,345	152,701
EQUIPMENT	0	126,522	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	21,280	28,373	28,373	28,373	28,373
MAINTENANCE CONTRACTS	0	13,928	0	18,571	0	18,571
TRANSFER TO TREASURER'S OFFICE	0	0	2,269,250	2,269,250	2,299,250	2,299,250
INFORMATION SERVICES	207	251	20,943	20,943	20,943	20,943

SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AGENCY ISSUED UNIFORMS	0	24,995	63,430	62,323	63,430	62,323
PRIVATIZATION CONTRACT	7,803,173	3,480,569	0	0	0	0
INMATE DRIVENS	0	434,753	506,411	498,124	506,411	498,124
UTILITIES	0	388,378	517,837	517,837	517,837	517,837
TOTAL EXPENDITURES:	7,875,356	9,308,948	10,000,550	9,802,935	10,235,434	10,005,715
TOTAL POSITIONS:	0.00	101.00	101.00	101.00	101.00	101.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-571	63,010	-571	84,549
TOTAL RESOURCES:	0	0	-571	63,010	-571	84,549
EXPENDITURES:						
OPERATING	0	0	602	-9,852	602	-9,118
INFORMATION SERVICES	0	0	-1,173	10,957	-1,173	13,154
UTILITIES	0	0	0	17,716	0	36,324
PURCHASING ASSESSMENT	0	0	0	44,189	0	44,189
TOTAL EXPENDITURES:	0	0	-571	63,010	-571	84,549

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,078	105,053	79,456	146,005
ROOM, BOARD, TRANSP CHARGE	0	0	0	7,580	0	10,431
TOTAL RESOURCES:	0	0	59,078	112,633	79,456	156,436
EXPENDITURES:						
OPERATING	0	0	20,115	0	20,100	0

SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MAINTENANCE CONTRACTS	0	0	18,571	0	18,571	0
INMATE DRIVENS	0	0	20,392	112,633	40,785	156,436
TOTAL EXPENDITURES:	0	0	59,078	112,633	79,456	156,436

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	90,070	0	122,881
TOTAL RESOURCES:	0	0	0	90,070	0	122,881
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	90,070	0	122,881
TOTAL EXPENDITURES:	0	0	0	90,070	0	122,881

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	107,276	0	223,412
TOTAL RESOURCES:	0	0	0	107,276	0	223,412
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	107,276	0	223,412
TOTAL EXPENDITURES:	0	0	0	107,276	0	223,412

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,167	0	4,380

SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,167	0	4,380
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,167	0	4,380
TOTAL EXPENDITURES:	0	0	0	2,167	0	4,380

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Requests funding for eight additional Correctional Officers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	275,781	0	399,054
TOTAL RESOURCES:	0	0	0	275,781	0	399,054
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	266,135	0	391,614
OPERATING	0	0	0	917	0	970
INFORMATION SERVICES	0	0	0	2,527	0	2,701
AGENCY ISSUED UNIFORMS	0	0	0	6,202	0	3,769
TOTAL EXPENDITURES:	0	0	0	275,781	0	399,054
TOTAL POSITIONS:	0.00	0.00	0.00	8.00	0.00	8.00

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	396,709	0	418,798
TOTAL RESOURCES:	0	0	0	396,709	0	418,798
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	396,709	0	418,798
TOTAL EXPENDITURES:	0	0	0	396,709	0	418,798

SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	41,097	0	41,446
TOTAL RESOURCES:	0	0	0	41,097	0	41,446
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	41,097	0	41,446
TOTAL EXPENDITURES:	0	0	0	41,097	0	41,446

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-1,819	0	-3,595
TOTAL RESOURCES:	0	0	0	-1,819	0	-3,595
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,819	0	-3,595
TOTAL EXPENDITURES:	0	0	0	-1,819	0	-3,595

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,556,348	9,224,405	10,025,904	10,305,765	10,281,166	10,727,120
REVERSIONS	-340,159	0	0	0	0	0
BUDGETARY TRANSFERS	-408,518	0	0	0	0	0
CONTRACT SERVICES CHARGE	24,615	18,752	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	31,084	36,622	31,084	38,664	31,084	41,515
REIMBURSEMENT	3,765	9,182	792	0	792	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	545,430	0	684,441
TRANSFER FROM PROGRAMS	3,023	5,443	125	0	125	0

SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER
101-3761

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM PRISON STORE	5,198	14,544	1,152	0	1,152	0
TOTAL RESOURCES:	7,875,356	9,308,948	10,059,057	10,889,859	10,314,319	11,453,076
EXPENDITURES:						
PERSONNEL SERVICES	40,252	4,690,431	6,493,961	7,136,448	6,698,845	7,606,529
OPERATING	31,724	127,841	121,062	143,766	121,047	144,553
EQUIPMENT	0	126,522	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	21,280	28,373	28,373	28,373	28,373
MAINTENANCE CONTRACTS	0	13,928	18,571	18,571	18,571	18,571
TRANSFER TO TREASURER'S OFFICE	0	0	2,269,250	2,269,250	2,299,250	2,299,250
INFORMATION SERVICES	207	251	19,770	34,427	19,770	36,798
AGENCY ISSUED UNIFORMS	0	24,995	63,430	68,525	63,430	66,092
PRIVATIZATION CONTRACT	7,803,173	3,480,569	0	0	0	0
INMATE DRIVENS	0	434,753	526,803	610,757	547,196	654,560
UTILITIES	0	388,378	517,837	535,553	517,837	554,161
PURCHASING ASSESSMENT	0	0	0	44,189	0	44,189
TOTAL EXPENDITURES:	7,875,356	9,308,948	10,059,057	10,889,859	10,314,319	11,453,076
PERCENT CHANGE:		18.20%	8.06%	16.98%	2.54%	5.17%
TOTAL POSITIONS:	0.00	101.00	101.00	109.00	101.00	109.00

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

CASA GRANDE TRANSITIONAL HOUSING

101-3760

PROGRAM DESCRIPTION

Assembly Bill 553 appropriated from the State General Fund the sum of \$2,163,960 to Interim Finance Committee for allocation to the Department of Corrections for the fiscal year beginning July 1, 2004, and ending June 30, 2005 for staffing and operation of a transitional housing facility. Money appropriated may only be allocated for staffing and operation of a transition housing facility upon submittal of a comprehensive transition housing plan by the Department and upon approval of the State Board of Examiners and the Interim Finance Committee or for inmate housing expenses if a comprehensive transition housing plan is not submitted by the Department or not approved by the State Board of Examiners and the Interim Finance Committee. The Department submitted this comprehensive transition housing plan for review and approval by the State Board of Examiners and the Interim Finance Committee, pursuant to AB 553 requirements. Approval was granted in June, 2004. The facility is scheduled to open in FY 06.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Residents retaining jobs in community upon release				134	268
2. Residents referred to educational programs in the community				100	200
3. Residents referred to treatment for substance abuse/mental health issues				120	240
4. Residents successful in finding long-term housing				100	200
5. Family counseling, self-sufficiency skills and other life-skills education provided to residents				120	240
6. Residents who did not return to prison within one year of departure				140	280

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides for costs to open Casa Grande in FY 06 with 200 inmates and 400 inmates in FY 07 in keeping with the Approved Plan submitted to IFC. All cost estimates are based on the approved plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,083,212	1,751,482	2,457,319	2,607,489
ROOM, BOARD, TRANSP CHARGE	0	0	852,538	1,176,284	1,745,248	1,764,426
TRANS FROM VICTIMS OF CRIME	0	0	32,167	32,167	32,167	32,167
TOTAL RESOURCES:	0	0	2,967,917	2,959,933	4,234,734	4,404,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	840,496	1,021,175	1,226,624	1,240,990
OPERATING	0	0	1,570,296	1,257,159	2,050,270	2,194,972
MAINT OF BUILDINGS & GROUNDS	0	0	13,646	13,646	13,646	13,646
BUILDING MAINTENANCE	0	0	8,500	8,500	8,500	8,500
INFORMATION SERVICES	0	0	2,936	12,349	12,993	23,313
UNIFORMS	0	0	6,942	6,903	9,677	9,637
INMATE DRIVEN	0	0	230,200	345,300	460,400	460,400
UTILITIES	0	0	294,901	294,901	452,624	452,624
TOTAL EXPENDITURES:	0	0	2,967,917	2,959,933	4,234,734	4,404,082

CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	15.00	22.00	22.00	22.00

ENHANCEMENT

E720 NEW EQUIPMENT

To fund equipment for the start-up of Casa Grande.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	145,782	0	0
TOTAL RESOURCES:	0	0	0	145,782	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	145,782	0	0
TOTAL EXPENDITURES:	0	0	0	145,782	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,083,212	1,897,264	2,457,319	2,607,489
ROOM, BOARD, TRANSP CHARGE	0	0	852,538	1,176,284	1,745,248	1,764,426
TRANS FROM VICTIMS OF CRIME	0	0	32,167	32,167	32,167	32,167
TOTAL RESOURCES:	0	0	2,967,917	3,105,715	4,234,734	4,404,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	840,496	1,021,175	1,226,624	1,240,990
OPERATING	0	0	1,570,296	1,257,159	2,050,270	2,194,972
EQUIPMENT	0	0	0	145,782	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	13,646	13,646	13,646	13,646
BUILDING MAINTENANCE	0	0	8,500	8,500	8,500	8,500
INFORMATION SERVICES	0	0	2,936	12,349	12,993	23,313
UNIFORMS	0	0	6,942	6,903	9,677	9,637
INMATE DRIVEN	0	0	230,200	345,300	460,400	460,400
UTILITIES	0	0	294,901	294,901	452,624	452,624

CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,967,917	3,105,715	4,234,734	4,404,082
PERCENT CHANGE:		%	%	%	42.68%	41.81%
TOTAL POSITIONS:	0.00	0.00	15.00	22.00	22.00	22.00

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

RESTITUTION CENTER-NORTH

101-3724

PROGRAM DESCRIPTION

The Northern Nevada Restitution Center is the only restitution center currently operating in the Corrections System. The Center is located in Reno and functions as a trustee facility, housing male inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies. Inmates may accumulate funds above restitution payments to facilitate their release in the community. The Warden of the Warm Springs Correctional Center administers NNRC. The Restitution Center Manager provides local supervision. The Center moved to its current site in April 1993. The capacity of the facility is 88 inmates with the FY 2004 average population being 99.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	88	99	88	84	85
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$29.08	\$24.91	\$28.62	\$32.49	\$31.04
4. Employee turnover rate	0	14.3%	0	14.3%	14.3%
5. Total number of beds available: emergency capacity	88	88	88	88	88

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	476,667	462,005	420,426	405,851	433,340	418,688
REVERSIONS	-110,872	0	0	0	0	0
BUDGETARY TRANSFERS	17,438	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	530,903	584,840	530,903	530,903	530,903	530,903
TOTAL RESOURCES:	914,136	1,046,845	951,329	936,754	964,243	949,591
EXPENDITURES:						
PERSONNEL SERVICES	663,049	718,979	697,361	693,955	710,275	706,767
OPERATING	61,803	54,978	65,923	59,883	65,923	59,883
EQUIPMENT	12,168	450	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	12,112	4,385	12,112	12,112	12,112	12,112
MAINT CONTRACTS	1,780	3,816	3,816	3,706	3,816	3,731
INFORMATION SERVICES	1,711	2,153	2,281	2,281	2,281	2,281
AGENCY ISSUED UNIFORM	1,328	1,448	4,126	4,633	4,126	4,633
INMATE DRIVENS	96,343	87,883	101,868	96,342	101,868	96,342
UTILITIES	63,267	61,631	63,267	63,267	63,267	63,267
PURCHASING ASSESSMENT	575	575	575	575	575	575
RESERVE FOR REVERSION	0	110,547	0	0	0	0
TOTAL EXPENDITURES:	914,136	1,046,845	951,329	936,754	964,243	949,591
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

RESTITUTION CENTER-NORTH
101-3724

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-62	3,247	-80	6,481
TOTAL RESOURCES:	0	0	-62	3,247	-80	6,481
EXPENDITURES:						
OPERATING	0	0	66	-544	48	-396
INFORMATION SERVICES	0	0	-128	1,193	-128	1,433
UTILITIES	0	0	0	2,684	0	5,530
PURCHASING ASSESSMENT	0	0	0	-86	0	-86
TOTAL EXPENDITURES:	0	0	-62	3,247	-80	6,481

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,736	65,842	45,007	61,453
ROOM, BOARD, TRANSP CHARGE	0	0	-69,715	-80,440	-58,989	-75,077
TOTAL RESOURCES:	0	0	-15,979	-14,598	-13,982	-13,624
EXPENDITURES:						
INMATE DRIVENS	0	0	-15,979	-14,598	-13,982	-13,624
TOTAL EXPENDITURES:	0	0	-15,979	-14,598	-13,982	-13,624

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,583	0	14,735

RESTITUTION CENTER-NORTH
101-3724

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	11,583	0	14,735
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,583	0	14,735
TOTAL EXPENDITURES:	0	0	0	11,583	0	14,735

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,271	0	25,233
TOTAL RESOURCES:	0	0	0	12,271	0	25,233
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,271	0	25,233
TOTAL EXPENDITURES:	0	0	0	12,271	0	25,233

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: cordless combo tool kit, 225-piece tool set, pots and pans, garbage cans, steam table, washer and dryer, electric tilt skillet, floor buffer and replacement telephone sets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,813	36,813	18,647	18,647
TOTAL RESOURCES:	0	0	36,813	36,813	18,647	18,647
EXPENDITURES:						
OPERATING	0	0	3,633	3,633	600	600
EQUIPMENT	0	0	33,180	33,180	18,047	18,047
TOTAL EXPENDITURES:	0	0	36,813	36,813	18,647	18,647

RESTITUTION CENTER-NORTH
101-3724

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	36,676	0	38,223
TOTAL RESOURCES:	0	0	0	36,676	0	38,223
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,676	0	38,223
TOTAL EXPENDITURES:	0	0	0	36,676	0	38,223

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,082	0	12,445
TOTAL RESOURCES:	0	0	0	12,082	0	12,445
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,082	0	12,445
TOTAL EXPENDITURES:	0	0	0	12,082	0	12,445

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	24,164	0	3,575	0
TOTAL RESOURCES:	0	0	24,164	0	3,575	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	476,667	462,005	535,077	523,336	500,489	520,004
REVERSIONS	-110,872	0	0	0	0	0
BUDGETARY TRANSFERS	17,438	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	530,903	584,840	461,188	450,463	471,914	455,826
GENERAL FUND SALARY ADJUSTMENT	0	0	0	61,029	0	75,901
TOTAL RESOURCES:	914,136	1,046,845	996,265	1,034,828	972,403	1,051,731
EXPENDITURES:						
PERSONNEL SERVICES	663,049	718,979	697,361	766,567	710,275	797,403
OPERATING	61,803	54,978	70,137	62,972	66,571	60,087
EQUIPMENT	12,168	450	39,555	33,180	18,047	18,047
MAINT OF BUILDINGS & GROUNDS	12,112	4,385	29,386	12,112	15,687	12,112
MAINT CONTRACTS	1,780	3,816	3,816	3,706	3,816	3,731
INFORMATION SERVICES	1,711	2,153	2,153	3,474	2,153	3,714
AGENCY ISSUED UNIFORM	1,328	1,448	4,126	4,633	4,126	4,633
INMATE DRIVENS	96,343	87,883	85,889	81,744	87,886	82,718
UTILITIES	63,267	61,631	63,267	65,951	63,267	68,797
PURCHASING ASSESSMENT	575	575	575	489	575	489
RESERVE FOR REVERSION	0	110,547	0	0	0	0
TOTAL EXPENDITURES:	914,136	1,046,845	996,265	1,034,828	972,403	1,051,731
PERCENT CHANGE:		14.52%	-4.83%	-1.15%	-2.40%	1.63%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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

STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	240	232	240	229	231
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$16.12	\$17.17	\$15.87	\$17.34	\$16.41
4. Employee turnover rate	12.10%	15.40%	12.10%	15.40%	15.40%
5. Total number of beds available: emergency capacity	240	240	240	240	240

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,358,187	1,342,476	1,401,223	1,408,571	1,407,330	1,415,364
REVERSIONS	-35,552	0	0	0	0	0
BUDGETARY TRANSFERS	74,252	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	57,372	83,632	57,372	57,372	57,372	57,372
TOTAL RESOURCES:	1,454,259	1,426,108	1,458,595	1,465,943	1,464,702	1,472,736
EXPENDITURES:						
PERSONNEL SERVICES	969,222	995,168	1,020,854	1,023,724	1,027,375	1,030,241
OPERATING	25,973	22,222	27,772	29,565	27,772	29,565
EQUIPMENT	28,190	760	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	8,570	8,618	8,570	8,570	8,570	8,570
MAINT CONTRACTS	27,265	8,562	7,463	7,763	7,745	8,039
INFORMATION SERVICES	3,110	2,936	3,110	3,110	3,110	3,110
SPECIAL PROJECTS	10,971	0	0	0	0	0
AGENCY ISSUE UNIFORM	2,858	2,858	8,342	10,084	8,342	10,084
INMATE DRIVENS	249,749	262,893	254,133	254,776	253,437	254,776
UTILITIES	127,089	120,829	127,089	127,089	127,089	127,089
PURCHASING ASSESSMENT	1,262	1,262	1,262	1,262	1,262	1,262
TOTAL EXPENDITURES:	1,454,259	1,426,108	1,458,595	1,465,943	1,464,702	1,472,736
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

STEWART CONSERVATION CAMP
101-3722

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-85	5,158	-92	12,134
TOTAL RESOURCES:	0	0	-85	5,158	-92	12,134
EXPENDITURES:						
OPERATING	0	0	89	-2,426	82	-2,296
INFORMATION SERVICES	0	0	-174	1,627	-174	1,954
UTILITIES	0	0	0	6,121	0	12,640
PURCHASING ASSESSMENT	0	0	0	-164	0	-164
TOTAL EXPENDITURES:	0	0	-85	5,158	-92	12,134

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,544	-2,553	6,785	-851
ROOM, BOARD, TRANSP CHARGE	0	0	742	-742	1,978	-247
TOTAL RESOURCES:	0	0	3,286	-3,295	8,763	-1,098
EXPENDITURES:						
INMATE DRIVENS	0	0	3,286	-3,295	8,763	-1,098
TOTAL EXPENDITURES:	0	0	3,286	-3,295	8,763	-1,098

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,289	0	22,957

STEWART CONSERVATION CAMP
101-3722

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	19,289	0	22,957
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,289	0	22,957
TOTAL EXPENDITURES:	0	0	0	19,289	0	22,957

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	18,105	0	36,709
TOTAL RESOURCES:	0	0	0	18,105	0	36,709
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,105	0	36,709
TOTAL EXPENDITURES:	0	0	0	18,105	0	36,709

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Double gas convection oven, electric kettle, griddle, washing machine, beverage dispenser, conveyor toaster, and telephone equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,282	44,282	0	0
TOTAL RESOURCES:	0	0	44,282	44,282	0	0
EXPENDITURES:						
EQUIPMENT	0	0	44,282	44,282	0	0
TOTAL EXPENDITURES:	0	0	44,282	44,282	0	0

STEWART CONSERVATION CAMP
101-3722

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	72,589	0	74,123
TOTAL RESOURCES:	0	0	0	72,589	0	74,123
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	72,589	0	74,123
TOTAL EXPENDITURES:	0	0	0	72,589	0	74,123

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,209	0	13,315
TOTAL RESOURCES:	0	0	0	13,209	0	13,315
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,209	0	13,315
TOTAL EXPENDITURES:	0	0	0	13,209	0	13,315

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,025	0	5,580	0
TOTAL RESOURCES:	0	0	17,025	0	5,580	0

STEWART CONSERVATION CAMP
101-3722

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,358,187	1,342,476	1,464,989	1,474,747	1,419,603	1,449,604
REVERSIONS	-35,552	0	0	0	0	0
BUDGETARY TRANSFERS	74,252	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	57,372	83,632	58,114	56,630	59,350	57,125
GENERAL FUND SALARY ADJUSTMENT	0	0	0	103,903	0	124,147
TOTAL RESOURCES:	1,454,259	1,426,108	1,523,103	1,635,280	1,478,953	1,630,876
EXPENDITURES:						
PERSONNEL SERVICES	969,222	995,168	1,026,200	1,146,916	1,032,955	1,177,345
OPERATING	25,973	22,222	27,861	27,139	27,854	27,269
EQUIPMENT	28,190	760	55,961	44,282	0	0
MAINT OF BUILDINGS & GROUNDS	8,570	8,618	8,570	8,570	8,570	8,570
MAINT CONTRACTS	27,265	8,562	7,463	7,763	7,745	8,039
INFORMATION SERVICES	3,110	2,936	2,936	4,737	2,936	5,064
SPECIAL PROJECTS	10,971	0	0	0	0	0
AGENCY ISSUE UNIFORM	2,858	2,858	8,342	10,084	8,342	10,084
INMATE DRIVENS	249,749	262,893	257,419	251,481	262,200	253,678
UTILITIES	127,089	120,829	127,089	133,210	127,089	139,729
PURCHASING ASSESSMENT	1,262	1,262	1,262	1,098	1,262	1,098
TOTAL EXPENDITURES:	1,454,259	1,426,108	1,523,103	1,635,280	1,478,953	1,630,876
PERCENT CHANGE:		-1.94%	6.80%	14.67%	-2.90%	-0.27%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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

PIOCHE CONSERVATION CAMP

101-3723

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	194	188	194	185	186
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$16.81	\$19.28	\$19.57	\$20.94	\$20.33
4. Employee turnover rate	22.2%	14.3%	22.2%	14.3%	14.3%
5. Total number of beds available under emergency capacity	194	194	194	194	194

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,327,112	1,353,715	1,375,185	1,368,881	1,394,146	1,387,573
REVERSIONS	-28,397	0	0	0	0	0
BUDGETARY TRANSFERS	21,776	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,571	23,589	16,571	16,571	16,571	16,571
JAIL MEALS	6,967	8,213	13,140	7,446	13,140	7,446
TOTAL RESOURCES:	1,344,029	1,385,517	1,404,896	1,392,898	1,423,857	1,411,590
EXPENDITURES:						
PERSONNEL SERVICES	987,628	1,012,573	1,025,036	1,012,517	1,043,997	1,031,514
OPERATING	26,091	30,212	29,203	26,438	29,203	26,308
EQUIPMENT	356	650	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	7,831	8,607	7,831	7,831	7,831	7,831
MAINT CONTRACTS	12,707	13,283	14,705	13,975	14,705	13,800
INFORMATION SERVICES	3,318	3,132	3,318	3,318	3,318	3,318
AGENCY ISSUE UNIFORM	2,552	3,120	9,875	9,848	9,875	9,848
INMATE DRIVENS	205,466	223,766	216,848	220,891	216,848	220,891
UTILITIES	97,214	89,308	97,214	97,214	97,214	97,214
PURCHASING ASSESSMENT	866	866	866	866	866	866
TOTAL EXPENDITURES:	1,344,029	1,385,517	1,404,896	1,392,898	1,423,857	1,411,590
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

PIOCHE CONSERVATION CAMP
101-3723

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-91	1,301	-98	3,248
TOTAL RESOURCES:	0	0	-91	1,301	-98	3,248
EXPENDITURES:						
OPERATING	0	0	95	-1,648	88	-1,511
INFORMATION SERVICES	0	0	-186	1,736	-186	2,084
UTILITIES	0	0	0	1,406	0	2,868
PURCHASING ASSESSMENT	0	0	0	-193	0	-193
TOTAL EXPENDITURES:	0	0	-91	1,301	-98	3,248

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,852	-3,142	14,466	-2,094
ROOM, BOARD, TRANSP CHARGE	0	0	0	-264	0	-176
TOTAL RESOURCES:	0	0	9,852	-3,406	14,466	-2,270
EXPENDITURES:						
INMATE DRIVENS	0	0	9,852	-3,406	14,466	-2,270
TOTAL EXPENDITURES:	0	0	9,852	-3,406	14,466	-2,270

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,842	0	23,602

PIOCHE CONSERVATION CAMP
101-3723

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	18,842	0	23,602
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,842	0	23,602
TOTAL EXPENDITURES:	0	0	0	18,842	0	23,602

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	17,746	0	36,518
TOTAL RESOURCES:	0	0	0	17,746	0	36,518
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,746	0	36,518
TOTAL EXPENDITURES:	0	0	0	17,746	0	36,518

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Telephones, typewriters and laundry equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,457	49,457	13,357	13,357
TOTAL RESOURCES:	0	0	49,457	49,457	13,357	13,357
EXPENDITURES:						
OPERATING	0	0	1,400	1,400	0	0
EQUIPMENT	0	0	48,057	48,057	13,357	13,357
TOTAL EXPENDITURES:	0	0	49,457	49,457	13,357	13,357

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	70,805	0	73,298
TOTAL RESOURCES:	0	0	0	70,805	0	73,298
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	70,805	0	73,298
TOTAL EXPENDITURES:	0	0	0	70,805	0	73,298

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,277	0	12,659
TOTAL RESOURCES:	0	0	0	12,277	0	12,659
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,277	0	12,659
TOTAL EXPENDITURES:	0	0	0	12,277	0	12,659

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,057	0	1,057	0
TOTAL RESOURCES:	0	0	1,057	0	1,057	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,327,112	1,353,715	1,435,460	1,435,339	1,422,928	1,425,686
REVERSIONS	-28,397	0	0	0	0	0
BUDGETARY TRANSFERS	21,776	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,571	23,589	16,571	16,307	16,571	16,395
JAIL MEALS	6,967	8,213	13,140	7,446	13,140	7,446
GENERAL FUND SALARY ADJUSTMENT	0	0	0	100,828	0	122,475
TOTAL RESOURCES:	1,344,029	1,385,517	1,465,171	1,559,920	1,452,639	1,572,002
EXPENDITURES:						
PERSONNEL SERVICES	987,628	1,012,573	1,025,036	1,132,187	1,043,997	1,177,591
OPERATING	26,091	30,212	30,698	26,190	29,291	24,797
EQUIPMENT	356	650	48,057	48,057	13,357	13,357
MAINT OF BUILDINGS & GROUNDS	7,831	8,607	8,888	7,831	8,888	7,831
MAINT CONTRACTS	12,707	13,283	14,705	13,975	14,705	13,800
INFORMATION SERVICES	3,318	3,132	3,132	5,054	3,132	5,402
AGENCY ISSUE UNIFORM	2,552	3,120	9,875	9,848	9,875	9,848
INMATE DRIVENS	205,466	223,766	226,700	217,485	231,314	218,621
UTILITIES	97,214	89,308	97,214	98,620	97,214	100,082
PURCHASING ASSESSMENT	866	866	866	673	866	673
TOTAL EXPENDITURES:	1,344,029	1,385,517	1,465,171	1,559,920	1,452,639	1,572,002
PERCENT CHANGE:		3.09%	5.75%	12.59%	-0.86%	0.77%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

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

INDIAN SPRINGS CONSERVATION CAMP

101-3725

PROGRAM DESCRIPTION

The Indian Springs Conservation Camp (ISCC) is a minimum custody facility, located immediately adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. It houses a male inmate population in an open facility. The ISCC was opened in 1982, with the DUI center added in 1991. In 1993, the camp layout was restructured for better security. The institution opened with a 108-bed capacity, but was expanded to 150 beds in 1990, and expanded again to 248 inmates in 1994. The inmates at ISCC support the Nevada Division of Forestry's (NDF) programs for conservation and fire suppression. In addition to NDF program, there is a Regimental Discipline Program. The Regimental Discipline Program (commonly known as the Boot Camp) includes intensive instruction in military bearing, courtesy, drills, ceremony and physical exercise.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	248	228	248	236	238
2. Number of escapes	0	2	0	0	0
3. Cost per inmate per day	\$20.53	\$21.49	\$20.71	\$21.47	\$21.29
4. Employee turn-over rate	16.7%	15.0%	16.7%	15.0%	15.0%
5. Total number of beds available under emergency capacity	248	248	248	248	248

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,833,574	1,852,991	1,889,558	1,841,845	1,917,055	1,869,190
REVERSIONS	-19,818	0	0	0	0	0
BUDGETARY TRANSFERS	26,282	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,104	18,573	9,104	9,104	9,104	9,104
TOTAL RESOURCES:	1,849,142	1,871,564	1,898,662	1,850,949	1,926,159	1,878,294
EXPENDITURES:						
PERSONNEL SERVICES	1,467,552	1,490,568	1,524,889	1,480,334	1,552,386	1,507,679
OPERATING	24,204	22,372	26,303	22,807	26,303	22,807
EQUIPMENT	21,429	600	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	6,501	6,501	6,501	6,501	6,501	6,501
MAINT CONTRACTS	7,238	10,504	9,909	9,814	9,909	9,814
INFORMATION SERVICES	4,769	4,502	4,769	4,769	4,769	4,769
AGENCY ISSUE UNIFORM	2,941	4,682	14,329	13,971	14,329	13,971
BOOT CAMP	30,631	32,452	30,469	30,631	30,469	30,631
INMATE DRIVENS	252,138	271,657	249,754	250,383	249,754	250,383
UTILITIES	31,017	27,004	31,017	31,017	31,017	31,017
PURCHASING ASSESSMENT	722	722	722	722	722	722
TOTAL EXPENDITURES:	1,849,142	1,871,564	1,898,662	1,850,949	1,926,159	1,878,294

INDIAN SPRINGS CONSERVATION CAMP
101-3725

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-130	1,121	-159	1,896
TOTAL RESOURCES:	0	0	-130	1,121	-159	1,896
EXPENDITURES:						
OPERATING	0	0	137	-1,188	108	-914
INFORMATION SERVICES	0	0	-267	2,495	-267	2,996
PURCHASING ASSESSMENT	0	0	0	-186	0	-186
TOTAL EXPENDITURES:	0	0	-130	1,121	-159	1,896

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,526	8,467	21,909	10,584
ROOM, BOARD, TRANSP CHARGE	0	0	0	319	0	399
TOTAL RESOURCES:	0	0	17,526	8,786	21,909	10,983
EXPENDITURES:						
INMATE DRIVENS	0	0	17,526	8,786	21,909	10,983
TOTAL EXPENDITURES:	0	0	17,526	8,786	21,909	10,983

INDIAN SPRINGS CONSERVATION CAMP
101-3725

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26,901	0	33,763
TOTAL RESOURCES:	0	0	0	26,901	0	33,763
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,901	0	33,763
TOTAL EXPENDITURES:	0	0	0	26,901	0	33,763

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,203	0	51,927
TOTAL RESOURCES:	0	0	0	25,203	0	51,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,203	0	51,927
TOTAL EXPENDITURES:	0	0	0	25,203	0	51,927

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Telephones and laundry equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,487	14,487	13,357	13,357
TOTAL RESOURCES:	0	0	14,487	14,487	13,357	13,357
EXPENDITURES:						
EQUIPMENT	0	0	14,487	14,487	13,357	13,357
TOTAL EXPENDITURES:	0	0	14,487	14,487	13,357	13,357

INDIAN SPRINGS CONSERVATION CAMP
101-3725

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	105,103	0	109,228
TOTAL RESOURCES:	0	0	0	105,103	0	109,228
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	105,103	0	109,228
TOTAL EXPENDITURES:	0	0	0	105,103	0	109,228

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,832	0	13,195
TOTAL RESOURCES:	0	0	0	12,832	0	13,195
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,832	0	13,195
TOTAL EXPENDITURES:	0	0	0	12,832	0	13,195

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,061	0	1,061	0
TOTAL RESOURCES:	0	0	9,061	0	1,061	0

INDIAN SPRINGS CONSERVATION CAMP
101-3725

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,833,574	1,852,991	1,930,502	1,892,821	1,953,223	1,928,790
REVERSIONS	-19,818	0	0	0	0	0
BUDGETARY TRANSFERS	26,282	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,104	18,573	9,104	9,423	9,104	9,503
GENERAL FUND SALARY ADJUSTMENT	0	0	0	143,138	0	174,350
TOTAL RESOURCES:	1,849,142	1,871,564	1,939,606	2,045,382	1,962,327	2,112,643
EXPENDITURES:						
PERSONNEL SERVICES	1,467,552	1,490,568	1,524,889	1,650,373	1,552,386	1,715,792
OPERATING	24,204	22,372	26,440	21,619	26,411	21,893
EQUIPMENT	21,429	600	14,487	14,487	13,357	13,357
MAINT OF BUILDINGS & GROUNDS	6,501	6,501	10,562	6,501	7,562	6,501
MAINT CONTRACTS	7,238	10,504	9,909	9,814	9,909	9,814
INFORMATION SERVICES	4,769	4,502	4,502	7,264	4,502	7,765
SPECIAL PROJECTS	0	0	5,000	0	0	0
AGENCY ISSUE UNIFORM	2,941	4,682	14,329	13,971	14,329	13,971
BOOT CAMP	30,631	32,452	30,469	30,631	30,469	30,631
INMATE DRIVENS	252,138	271,657	267,280	259,169	271,663	261,366
UTILITIES	31,017	27,004	31,017	31,017	31,017	31,017
PURCHASING ASSESSMENT	722	722	722	536	722	536
TOTAL EXPENDITURES:	1,849,142	1,871,564	1,939,606	2,045,382	1,962,327	2,112,643
PERCENT CHANGE:		1.21%	3.64%	9.29%	1.17%	3.29%
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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WELLS CONSERVATION CAMP

101-3739

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	150	138	150	143	144
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$17.84	\$19.63	\$18.85	\$18.08	\$17.76
4. Employee turnover rate	0%	9.1%	0%	9.1%	9.1%
5. Total number of beds available	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	999,974	1,046,566	1,022,340	1,031,117	1,035,678	1,044,381
REVERSIONS	-18,679	0	0	0	0	0
BUDGETARY TRANSFERS	6,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,810	19,748	13,810	13,810	13,810	13,810
TOTAL RESOURCES:	1,001,105	1,066,314	1,036,150	1,044,927	1,049,488	1,058,191
EXPENDITURES:						
PERSONNEL SERVICES	731,535	759,290	761,674	767,859	775,012	781,123
OPERATING	20,266	19,054	21,973	22,962	21,973	22,962
EQUIPMENT	5,817	25,971	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	6,595	6,722	6,595	6,595	6,595	6,595
MAINT CONTRACTS	8,897	9,541	11,005	11,355	11,005	11,355
INFORMATION SERVICES	2,488	2,349	2,488	2,488	2,488	2,488
AGENCY ISSUE UNIFORM	1,949	2,223	7,197	7,717	7,197	7,717
INMATE DRIVENS	154,243	169,461	155,903	156,636	155,903	156,636
UTILITIES	68,738	71,126	68,738	68,738	68,738	68,738
PURCHASING ASSESSMENT	577	577	577	577	577	577
TOTAL EXPENDITURES:	1,001,105	1,066,314	1,036,150	1,044,927	1,049,488	1,058,191
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

WELLS CONSERVATION CAMP
101-3739

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67	1,060	-74	2,466
TOTAL RESOURCES:	0	0	-67	1,060	-74	2,466
EXPENDITURES:						
OPERATING	0	0	72	-1,178	65	-1,068
INFORMATION SERVICES	0	0	-139	1,302	-139	1,563
UTILITIES	0	0	0	995	0	2,030
PURCHASING ASSESSMENT	0	0	0	-59	0	-59
TOTAL EXPENDITURES:	0	0	-67	1,060	-74	2,466

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,266	5,175	12,356	6,209
ROOM, BOARD, TRANSP CHARGE	0	0	901	500	1,201	600
TOTAL RESOURCES:	0	0	10,167	5,675	13,557	6,809
EXPENDITURES:						
INMATE DRIVENS	0	0	10,167	5,675	13,557	6,809
TOTAL EXPENDITURES:	0	0	10,167	5,675	13,557	6,809

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,336	0	17,813

WELLS CONSERVATION CAMP
101-3739

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	14,336	0	17,813
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,336	0	17,813
TOTAL EXPENDITURES:	0	0	0	14,336	0	17,813

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,527	0	27,770
TOTAL RESOURCES:	0	0	0	13,527	0	27,770
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,527	0	27,770
TOTAL EXPENDITURES:	0	0	0	13,527	0	27,770

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Reach-in refrigerator, floor buffer, washer and dryer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,409	7,409	14,357	14,357
TOTAL RESOURCES:	0	0	7,409	7,409	14,357	14,357
EXPENDITURES:						
EQUIPMENT	0	0	7,409	7,409	14,357	14,357
TOTAL EXPENDITURES:	0	0	7,409	7,409	14,357	14,357

WELLS CONSERVATION CAMP
101-3739

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	57,229	0	59,272
TOTAL RESOURCES:	0	0	0	57,229	0	59,272
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	57,229	0	59,272
TOTAL EXPENDITURES:	0	0	0	57,229	0	59,272

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,154	0	6,207
TOTAL RESOURCES:	0	0	0	6,154	0	6,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,154	0	6,207
TOTAL EXPENDITURES:	0	0	0	6,154	0	6,207

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,400	0	0	0
TOTAL RESOURCES:	0	0	8,400	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	999,974	1,046,566	1,047,348	1,059,097	1,062,317	1,085,226
REVERSIONS	-18,679	0	0	0	0	0
BUDGETARY TRANSFERS	6,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,810	19,748	14,711	14,310	15,011	14,410
GENERAL FUND SALARY ADJUSTMENT	0	0	0	76,910	0	93,249
TOTAL RESOURCES:	1,001,105	1,066,314	1,062,059	1,150,317	1,077,328	1,192,885
EXPENDITURES:						
PERSONNEL SERVICES	731,535	759,290	761,674	859,105	775,012	892,185
OPERATING	20,266	19,054	22,045	21,784	22,038	21,894
EQUIPMENT	5,817	25,971	14,209	7,409	14,357	14,357
MAINT OF BUILDINGS & GROUNDS	6,595	6,722	8,195	6,595	6,595	6,595
MAINT CONTRACTS	8,897	9,541	11,005	11,355	11,005	11,355
INFORMATION SERVICES	2,488	2,349	2,349	3,790	2,349	4,051
AGENCY ISSUE UNIFORM	1,949	2,223	7,197	7,717	7,197	7,717
INMATE DRIVENS	154,243	169,461	166,070	162,311	169,460	163,445
UTILITIES	68,738	71,126	68,738	69,733	68,738	70,768
PURCHASING ASSESSMENT	577	577	577	518	577	518
TOTAL EXPENDITURES:	1,001,105	1,066,314	1,062,059	1,150,317	1,077,328	1,192,885
PERCENT CHANGE:		6.51%	-0.40%	7.88%	1.44%	3.70%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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HUMBOLDT CONSERVATION CAMP

101-3741

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	150	143	150	143	144
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$18.40	\$19.78	\$18.64	\$41.61	\$21.31
4. Employee turnover rate	9.1%	18.2%	9.1%	18.2%	18.2%
5. Total number of beds available	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	997,036	1,037,581	1,076,019	1,090,723	1,093,338	1,107,941
REVERSIONS	-10,037	0	0	0	0	0
BUDGETARY TRANSFERS	42,814	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,414	23,409	14,414	14,414	14,414	14,414
TOTAL RESOURCES:	1,044,227	1,060,990	1,090,433	1,105,137	1,107,752	1,122,355
EXPENDITURES:						
PERSONNEL SERVICES	717,947	731,216	756,748	758,044	774,067	775,262
OPERATING	22,615	19,406	27,272	26,883	27,272	26,883
EQUIPMENT	2,285	22,435	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	11,171	11,392	11,171	14,171	11,171	14,171
MAINT CONTRACTS	15,878	11,992	16,679	25,179	16,679	25,179
INFORMATION SERVICES	2,479	2,349	2,488	2,488	2,488	2,488
AGENCY ISSUE UNIFORM	1,938	2,223	6,493	8,031	6,493	8,031
INMATE DRIVENS	167,480	169,460	161,551	162,310	161,551	162,310
UTILITIES	101,452	89,535	107,049	107,049	107,049	107,049
PURCHASING ASSESSMENT	982	982	982	982	982	982
TOTAL EXPENDITURES:	1,044,227	1,060,990	1,090,433	1,105,137	1,107,752	1,122,355
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

HUMBOLDT CONSERVATION CAMP
101-3741

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67	1,542	-74	3,895
TOTAL RESOURCES:	0	0	-67	1,542	-74	3,895
EXPENDITURES:						
OPERATING	0	0	72	-1,442	65	-1,332
INFORMATION SERVICES	0	0	-139	1,302	-139	1,563
UTILITIES	0	0	0	1,905	0	3,887
PURCHASING ASSESSMENT	0	0	0	-223	0	-223
TOTAL EXPENDITURES:	0	0	-67	1,542	-74	3,895

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,922	0	6,862	1,035
ROOM, BOARD, TRANSP CHARGE	0	0	403	0	706	101
TOTAL RESOURCES:	0	0	4,325	0	7,568	1,136
EXPENDITURES:						
INMATE DRIVENS	0	0	4,325	0	7,568	1,136
TOTAL EXPENDITURES:	0	0	4,325	0	7,568	1,136

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,563	0	17,240

HUMBOLDT CONSERVATION CAMP
101-3741

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	13,563	0	17,240
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,563	0	17,240
TOTAL EXPENDITURES:	0	0	0	13,563	0	17,240

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,185	0	27,261
TOTAL RESOURCES:	0	0	0	13,185	0	27,261
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,185	0	27,261
TOTAL EXPENDITURES:	0	0	0	13,185	0	27,261

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: telephone system, mixer, ice machine, grill, toaster, swamp coolers, slicer and hot water heaters.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,575	28,575	2,400	2,400
TOTAL RESOURCES:	0	0	28,575	28,575	2,400	2,400
EXPENDITURES:						
EQUIPMENT	0	0	28,575	28,575	2,400	2,400
TOTAL EXPENDITURES:	0	0	28,575	28,575	2,400	2,400

HUMBOLDT CONSERVATION CAMP
101-3741

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	55,580	0	58,044
TOTAL RESOURCES:	0	0	0	55,580	0	58,044
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	55,580	0	58,044
TOTAL EXPENDITURES:	0	0	0	55,580	0	58,044

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,154	0	6,207
TOTAL RESOURCES:	0	0	0	6,154	0	6,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,154	0	6,207
TOTAL EXPENDITURES:	0	0	0	6,154	0	6,207

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,134,880	0	47,000	0
TOTAL RESOURCES:	0	0	1,134,880	0	47,000	0

HUMBOLDT CONSERVATION CAMP
101-3741

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	997,036	1,037,581	2,243,329	1,134,403	1,149,526	1,132,511
REVERSIONS	-10,037	0	0	0	0	0
BUDGETARY TRANSFERS	42,814	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	14,414	23,409	14,817	14,414	15,120	14,515
GENERAL FUND SALARY ADJUSTMENT	0	0	0	74,919	0	91,512
TOTAL RESOURCES:	1,044,227	1,060,990	2,258,146	1,223,736	1,164,646	1,238,538
EXPENDITURES:						
PERSONNEL SERVICES	717,947	731,216	756,748	846,526	774,067	884,014
OPERATING	22,615	19,406	27,344	25,441	27,337	25,551
EQUIPMENT	2,285	22,435	29,665	28,575	2,400	2,400
MAINT OF BUILDINGS & GROUNDS	11,171	11,392	1,082,961	14,171	14,171	14,171
MAINT CONTRACTS	15,878	11,992	24,679	25,179	24,679	25,179
INFORMATION SERVICES	2,479	2,349	2,349	3,790	2,349	4,051
SPECIAL PROJECTS	0	0	54,000	0	36,000	0
AGENCY ISSUE UNIFORM	1,938	2,223	6,493	8,031	6,493	8,031
INMATE DRIVENS	167,480	169,460	165,876	162,310	169,119	163,446
UTILITIES	101,452	89,535	107,049	108,954	107,049	110,936
PURCHASING ASSESSMENT	982	982	982	759	982	759
TOTAL EXPENDITURES:	1,044,227	1,060,990	2,258,146	1,223,736	1,164,646	1,238,538
PERCENT CHANGE:		1.61%	112.83%	15.34%	-48.42%	1.21%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

ELY CONSERVATION CAMP

101-3747

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	150	144	150	143	144
2. Number of escapes	0	4	0	0	0
3. Cost per inmate per day	\$19.18	\$19.97	\$19.37	\$20.86	\$19.83
4. Employee turnover rate	9.1%	0%	9.1%	0%	0%
5. Total number of beds available	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,058,205	1,095,526	1,075,009	1,081,092	1,077,484	1,083,559
REVERSIONS	-25,239	0	0	0	0	0
BUDGETARY TRANSFERS	29,529	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,089	17,954	11,089	11,089	11,089	11,089
TOTAL RESOURCES:	1,073,584	1,113,480	1,086,098	1,092,181	1,088,573	1,094,648
EXPENDITURES:						
PERSONNEL SERVICES	807,333	822,423	808,998	811,120	811,430	813,587
OPERATING	15,253	13,486	18,780	18,047	18,780	18,047
EQUIPMENT	0	24,181	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	7,742	8,349	7,742	7,742	7,742	7,742
MAINT CONTRACTS	4,997	6,465	6,565	9,932	6,565	9,932
INFORMATION SERVICES	2,488	2,349	2,488	2,488	2,488	2,488
AGENCY ISSUE UNIFORM	2,198	2,229	6,493	7,013	6,493	7,013
INMATE DRIVENS	161,180	169,461	162,639	163,446	162,682	163,446
UTILITIES	71,907	64,051	71,907	71,907	71,907	71,907
PURCHASING ASSESSMENT	486	486	486	486	486	486
TOTAL EXPENDITURES:	1,073,584	1,113,480	1,086,098	1,092,181	1,088,573	1,094,648
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

ELY CONSERVATION CAMP
101-3747

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67	937	-74	2,318
TOTAL RESOURCES:	0	0	-67	937	-74	2,318
EXPENDITURES:						
OPERATING	0	0	72	-1,255	65	-1,145
INFORMATION SERVICES	0	0	-139	1,302	-139	1,563
UTILITIES	0	0	0	978	0	1,988
PURCHASING ASSESSMENT	0	0	0	-88	0	-88
TOTAL EXPENDITURES:	0	0	-67	937	-74	2,318

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,157	-988	6,315	0
ROOM, BOARD, TRANSP CHARGE	0	0	231	-77	462	0
TOTAL RESOURCES:	0	0	3,388	-1,065	6,777	0
EXPENDITURES:						
INMATE DRIVENS	0	0	3,388	-1,065	6,777	0
TOTAL EXPENDITURES:	0	0	3,388	-1,065	6,777	0

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,841	0	17,091

ELY CONSERVATION CAMP
101-3747

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	13,841	0	17,091
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,841	0	17,091
TOTAL EXPENDITURES:	0	0	0	13,841	0	17,091

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,092	0	28,483
TOTAL RESOURCES:	0	0	0	14,092	0	28,483
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,092	0	28,483
TOTAL EXPENDITURES:	0	0	0	14,092	0	28,483

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: double convection oven, floor mixer, washer, dryer, coffee urn, culinary table, baker's rack, hot food table, juice dispenser and telephone sets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,812	42,812	6,672	6,672
TOTAL RESOURCES:	0	0	42,812	42,812	6,672	6,672
EXPENDITURES:						
OPERATING	0	0	3,972	3,972	3,972	3,972
EQUIPMENT	0	0	38,840	38,840	2,700	2,700
TOTAL EXPENDITURES:	0	0	42,812	42,812	6,672	6,672

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	60,576	0	61,503
TOTAL RESOURCES:	0	0	0	60,576	0	61,503
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	60,576	0	61,503
TOTAL EXPENDITURES:	0	0	0	60,576	0	61,503

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,154	0	6,207
TOTAL RESOURCES:	0	0	0	6,154	0	6,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,154	0	6,207
TOTAL EXPENDITURES:	0	0	0	6,154	0	6,207

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	38,989	0	0	0
TOTAL RESOURCES:	0	0	38,989	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,058,205	1,095,526	1,159,900	1,137,694	1,090,397	1,109,640
REVERSIONS	-25,239	0	0	0	0	0
BUDGETARY TRANSFERS	29,529	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,089	17,954	11,320	11,012	11,551	11,089
GENERAL FUND SALARY ADJUSTMENT	0	0	0	80,822	0	96,193
TOTAL RESOURCES:	1,073,584	1,113,480	1,171,220	1,229,528	1,101,948	1,216,922
EXPENDITURES:						
PERSONNEL SERVICES	807,333	822,423	808,998	905,783	811,430	926,871
OPERATING	15,253	13,486	22,824	20,764	22,817	20,874
EQUIPMENT	0	24,181	39,889	38,840	2,700	2,700
MAINT OF BUILDINGS & GROUNDS	7,742	8,349	31,182	7,742	7,742	7,742
MAINT CONTRACTS	4,997	6,465	6,565	9,932	6,565	9,932
INFORMATION SERVICES	2,488	2,349	2,349	3,790	2,349	4,051
SPECIAL PROJECTS	0	0	14,500	0	0	0
AGENCY ISSUE UNIFORM	2,198	2,229	6,493	7,013	6,493	7,013
INMATE DRIVENS	161,180	169,461	166,027	162,381	169,459	163,446
UTILITIES	71,907	64,051	71,907	72,885	71,907	73,895
PURCHASING ASSESSMENT	486	486	486	398	486	398
TOTAL EXPENDITURES:	1,073,584	1,113,480	1,171,220	1,229,528	1,101,948	1,216,922
PERCENT CHANGE:		3.72%	5.19%	10.42%	-5.91%	-1.03%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

JEAN CONSERVATION CAMP

101-3748

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Average monthly inmate population	240	229	240	240	240
2.	Number of escapes	0	5	0	0	0
3.	Cost per inmate per day	\$15.42	\$16.32	\$15.70	\$16.81	\$16.89
4.	Employee turnover rate	33.3%	23.1%	33.3%	23.1%	23.1%
5.	Total number of beds available under emergency capacity	240	240	240	240	240

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,318,608	1,347,132	1,454,590	1,446,714	1,471,105	1,463,372
REVERSIONS	-28,051	0	0	0	0	0
BUDGETARY TRANSFERS	93,863	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,033	28,204	13,033	13,033	13,033	13,033
GIFTS AND DONATIONS	0	3,000	0	0	0	0
TOTAL RESOURCES:	1,397,453	1,378,336	1,467,623	1,459,747	1,484,138	1,476,405
EXPENDITURES:						
PERSONNEL SERVICES	947,155	928,501	998,884	971,999	1,015,705	988,657
OPERATING	29,897	22,762	35,299	40,171	34,993	40,171
EQUIPMENT	272	400	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	8,916	9,931	8,916	8,916	8,916	8,916
MAINT CONTRACTS	7,290	13,044	10,969	13,910	10,969	13,910
INFORMATION SERVICES	3,110	2,936	3,110	3,110	3,110	3,110
AGENCY ISSUE UNIFORM	1,396	2,564	8,577	10,143	8,577	10,143
INMATE DRIVENS	239,311	253,375	241,762	251,392	241,762	251,392
UTILITIES	159,668	141,385	159,668	159,668	159,668	159,668
PUPPY PROGRAM	0	3,000	0	0	0	0
PURCHASING ASSESSMENT	438	438	438	438	438	438
TOTAL EXPENDITURES:	1,397,453	1,378,336	1,467,623	1,459,747	1,484,138	1,476,405

JEAN CONSERVATION CAMP
101-3748

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-85	2,673	-99	5,902
TOTAL RESOURCES:	0	0	-85	2,673	-99	5,902
EXPENDITURES:						
OPERATING	0	0	89	-1,695	75	-1,534
INFORMATION SERVICES	0	0	-174	1,627	-174	1,954
UTILITIES	0	0	0	2,635	0	5,376
PURCHASING ASSESSMENT	0	0	0	106	0	106
TOTAL EXPENDITURES:	0	0	-85	2,673	-99	5,902

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,613	11,449	11,613	11,449
ROOM, BOARD, TRANSP CHARGE	0	0	0	626	0	626
TOTAL RESOURCES:	0	0	11,613	12,075	11,613	12,075
EXPENDITURES:						
INMATE DRIVENS	0	0	11,613	12,075	11,613	12,075
TOTAL EXPENDITURES:	0	0	11,613	12,075	11,613	12,075

JEAN CONSERVATION CAMP
101-3748

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,210	0	22,494
TOTAL RESOURCES:	0	0	0	18,210	0	22,494
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,210	0	22,494
TOTAL EXPENDITURES:	0	0	0	18,210	0	22,494

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,727	0	34,303
TOTAL RESOURCES:	0	0	0	16,727	0	34,303
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,727	0	34,303
TOTAL EXPENDITURES:	0	0	0	16,727	0	34,303

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Floor buffer, steam tables, food transport cabinet and telephones.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,387	10,387	948	948
TOTAL RESOURCES:	0	0	10,387	10,387	948	948
EXPENDITURES:						
OPERATING	0	0	1,917	1,917	948	948
EQUIPMENT	0	0	8,470	8,470	0	0

JEAN CONSERVATION CAMP
101-3748

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,387	10,387	948	948

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	65,557	0	67,859
TOTAL RESOURCES:	0	0	0	65,557	0	67,859
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	65,557	0	67,859
TOTAL EXPENDITURES:	0	0	0	65,557	0	67,859

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,464	0	12,831
TOTAL RESOURCES:	0	0	0	12,464	0	12,831
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,464	0	12,831
TOTAL EXPENDITURES:	0	0	0	12,464	0	12,831

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	300	0	0	0
TOTAL RESOURCES:	0	0	300	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,318,608	1,347,132	1,476,805	1,489,433	1,483,567	1,504,165
REVERSIONS	-28,051	0	0	0	0	0
BUDGETARY TRANSFERS	93,863	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,033	28,204	13,033	13,659	13,033	13,659
GIFTS AND DONATIONS	0	3,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	94,748	0	114,993
TOTAL RESOURCES:	1,397,453	1,378,336	1,489,838	1,597,840	1,496,600	1,632,817
EXPENDITURES:						
PERSONNEL SERVICES	947,155	928,501	998,884	1,084,957	1,015,705	1,126,144
OPERATING	29,897	22,762	37,605	40,393	36,016	39,585
EQUIPMENT	272	400	8,470	8,470	0	0
MAINT OF BUILDINGS & GROUNDS	8,916	9,931	8,916	8,916	8,916	8,916
MAINT CONTRACTS	7,290	13,044	10,969	13,910	10,969	13,910
INFORMATION SERVICES	3,110	2,936	2,936	4,737	2,936	5,064
AGENCY ISSUE UNIFORM	1,396	2,564	8,577	10,143	8,577	10,143
INMATE DRIVENS	239,311	253,375	253,375	263,467	253,375	263,467
UTILITIES	159,668	141,385	159,668	162,303	159,668	165,044
PUPPY PROGRAM	0	3,000	0	0	0	0
PURCHASING ASSESSMENT	438	438	438	544	438	544
TOTAL EXPENDITURES:	1,397,453	1,378,336	1,489,838	1,597,840	1,496,600	1,632,817
PERCENT CHANGE:		-1.37%	8.09%	15.93%	0.45%	2.19%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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

SILVER SPRINGS CONSERVATION CAMP

101-3749

PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) is a minimum security female custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature. It opened in September 1991, with a 112-inmate capacity. Inmates primarily work for the Nevada Division of Forestry on conservation, fire suppression and public service projects. The Warden of the Nevada State Prison administers SSCC. A Correctional Lieutenant provides on-site management. The current operating capacity remains at 112 inmates, but the average FY 2004 actual population was 123 inmates.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	112	123	112	112	112
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$27.06	\$23.26	\$27.47	\$31.68	\$30.42
4. Employee turnover rate	33.3%	16.7%	33.3%	16.7%	16.7%
5. Total number of beds available: emergency capacity	112	112	112	112	112

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,095,350	1,112,111	1,073,025	1,068,722	1,085,557	1,080,314
REVERSIONS	-64,167	0	0	0	0	0
BUDGETARY TRANSFERS	11,214	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,742	10,826	13,742	13,742	13,742	13,742
MEAL SALES	18	39	18	18	18	18
TOTAL RESOURCES:	1,056,157	1,122,976	1,086,785	1,082,482	1,099,317	1,094,074
EXPENDITURES:						
PERSONNEL SERVICES	791,913	853,604	817,488	814,250	830,020	826,752
OPERATING	22,864	23,653	27,389	23,377	27,389	23,377
EQUIPMENT	7,864	10,195	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	3,796	3,933	3,796	3,796	3,796	3,796
MAINT CONTRACTS	15,780	12,799	12,799	13,554	12,799	12,644
INFORMATION SERVICES	2,696	2,545	2,696	2,696	2,696	2,696
AGENCY ISSUE UNIFORM	2,029	2,393	7,040	8,577	7,040	8,577
INMATE DRIVENS	132,594	126,529	138,956	139,611	138,956	139,611
UTILITIES	76,037	86,741	76,037	76,037	76,037	76,037
PURCHASING ASSESSMENT	584	584	584	584	584	584
TOTAL EXPENDITURES:	1,056,157	1,122,976	1,086,785	1,082,482	1,099,317	1,094,074
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

SILVER SPRINGS CONSERVATION CAMP
101-3749

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-74	3,645	-85	7,757
TOTAL RESOURCES:	0	0	-74	3,645	-85	7,757
EXPENDITURES:						
OPERATING	0	0	77	-1,222	66	-1,090
INFORMATION SERVICES	0	0	-151	1,410	-151	1,693
UTILITIES	0	0	0	3,485	0	7,182
PURCHASING ASSESSMENT	0	0	0	-28	0	-28
TOTAL EXPENDITURES:	0	0	-74	3,645	-85	7,757

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,198	-11,256	-11,198	-11,256
ROOM, BOARD, TRANSP CHARGE	0	0	-1,229	-1,229	-1,229	-1,229
TOTAL RESOURCES:	0	0	-12,427	-12,485	-12,427	-12,485
EXPENDITURES:						
INMATE DRIVENS	0	0	-12,427	-12,485	-12,427	-12,485
TOTAL EXPENDITURES:	0	0	-12,427	-12,485	-12,427	-12,485

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,434	0	19,176

SILVER SPRINGS CONSERVATION CAMP
101-3749

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	15,434	0	19,176
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,434	0	19,176
TOTAL EXPENDITURES:	0	0	0	15,434	0	19,176

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,301	0	29,285
TOTAL RESOURCES:	0	0	0	14,301	0	29,285
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,301	0	29,285
TOTAL EXPENDITURES:	0	0	0	14,301	0	29,285

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: fire alarm system, commercial toaster, floor buffer, culinary grill, top oven, serving line cart, typewriter and replacement telephone sets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,520	52,120	750	1,998
TOTAL RESOURCES:	0	0	10,520	52,120	750	1,998
EXPENDITURES:						
OPERATING	0	0	1,927	1,927	0	0
EQUIPMENT	0	0	8,593	50,193	750	750
MAINT CONTRACTS	0	0	0	0	0	1,248
TOTAL EXPENDITURES:	0	0	10,520	52,120	750	1,998

SILVER SPRINGS CONSERVATION CAMP
101-3749

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	60,561	0	62,719
TOTAL RESOURCES:	0	0	0	60,561	0	62,719
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	60,561	0	62,719
TOTAL EXPENDITURES:	0	0	0	60,561	0	62,719

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,154	0	6,207
TOTAL RESOURCES:	0	0	0	6,154	0	6,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,154	0	6,207
TOTAL EXPENDITURES:	0	0	0	6,154	0	6,207

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	93,221	0	27,355	0
TOTAL RESOURCES:	0	0	93,221	0	27,355	0

SILVER SPRINGS CONSERVATION CAMP
101-3749

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,095,350	1,112,111	1,165,494	1,128,665	1,102,379	1,097,989
REVERSIONS	-64,167	0	0	0	0	0
BUDGETARY TRANSFERS	11,214	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	13,742	10,826	12,513	12,513	12,513	12,513
MEAL SALES	18	39	18	18	18	18
GENERAL FUND SALARY ADJUSTMENT	0	0	0	81,016	0	98,211
TOTAL RESOURCES:	1,056,157	1,122,976	1,178,025	1,222,212	1,114,910	1,208,731
EXPENDITURES:						
PERSONNEL SERVICES	791,913	853,604	817,488	910,700	830,020	944,139
OPERATING	22,864	23,653	39,031	24,082	28,735	22,287
EQUIPMENT	7,864	10,195	12,478	50,193	750	750
MAINT OF BUILDINGS & GROUNDS	3,796	3,933	83,494	3,796	29,871	3,796
MAINT CONTRACTS	15,780	12,799	12,799	13,554	12,799	13,892
INFORMATION SERVICES	2,696	2,545	2,545	4,106	2,545	4,389
AGENCY ISSUE UNIFORM	2,029	2,393	7,040	8,577	7,040	8,577
INMATE DRIVENS	132,594	126,529	126,529	127,126	126,529	127,126
UTILITIES	76,037	86,741	76,037	79,522	76,037	83,219
PURCHASING ASSESSMENT	584	584	584	556	584	556
TOTAL EXPENDITURES:	1,056,157	1,122,976	1,178,025	1,222,212	1,114,910	1,208,731
PERCENT CHANGE:		6.33%	4.90%	8.84%	-5.36%	-1.10%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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

CARLIN CONSERVATION CAMP

101-3752

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	150	141	150	143	144
2. Number of escapes	0	6	0	0	0
3. Cost per inmate per day	\$19.26	\$20.44	\$19.47	\$26.13	\$19.35
4. Employee turnover rate	0%	0%	0%	0%	0%
5. Total number of beds available	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,053,002	1,072,498	1,048,658	1,048,182	1,057,399	1,056,923
REVERSIONS	-24,351	0	0	0	0	0
BUDGETARY TRANSFERS	19,200	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,550	26,153	17,550	17,550	17,550	17,550
TOTAL RESOURCES:	1,065,401	1,098,651	1,066,208	1,065,732	1,074,949	1,074,473
EXPENDITURES:						
PERSONNEL SERVICES	778,475	794,960	789,826	787,266	798,567	796,007
OPERATING	24,477	26,065	23,818	23,684	23,818	23,684
EQUIPMENT	7,190	1,713	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	3,056	3,618	3,056	3,056	3,056	3,056
MAINT CONTRACTS	10,194	11,274	11,629	12,129	11,629	12,129
INFORMATION SERVICES	2,488	2,349	2,488	2,488	2,488	2,488
AGENCY ISSUE UNIFORM	2,157	2,223	6,043	7,013	6,043	7,013
INMATE DRIVENS	167,308	169,460	159,292	160,040	159,292	160,040
UTILITIES	69,388	86,321	69,388	69,388	69,388	69,388
PURCHASING ASSESSMENT	668	668	668	668	668	668
TOTAL EXPENDITURES:	1,065,401	1,098,651	1,066,208	1,065,732	1,074,949	1,074,473
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

CARLIN CONSERVATION CAMP
101-3752

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67	3,604	-74	7,723
TOTAL RESOURCES:	0	0	-67	3,604	-74	7,723
EXPENDITURES:						
OPERATING	0	0	72	-1,158	65	-1,048
INFORMATION SERVICES	0	0	-139	1,302	-139	1,563
UTILITIES	0	0	0	3,521	0	7,269
PURCHASING ASSESSMENT	0	0	0	-61	0	-61
TOTAL EXPENDITURES:	0	0	-67	3,604	-74	7,723

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,032	2,021	9,047	3,033
ROOM, BOARD, TRANSP CHARGE	0	0	747	249	1,120	373
TOTAL RESOURCES:	0	0	6,779	2,270	10,167	3,406
EXPENDITURES:						
INMATE DRIVENS	0	0	6,779	2,270	10,167	3,406
TOTAL EXPENDITURES:	0	0	6,779	2,270	10,167	3,406

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,628	0	17,123

CARLIN CONSERVATION CAMP
101-3752

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	13,628	0	17,123
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,628	0	17,123
TOTAL EXPENDITURES:	0	0	0	13,628	0	17,123

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,580	0	27,736
TOTAL RESOURCES:	0	0	0	13,580	0	27,736
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,580	0	27,736
TOTAL EXPENDITURES:	0	0	0	13,580	0	27,736

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: file cabinets, ingredient bins, lawn mower, fax machine, chairs, typewriter, convection oven, floor mixer, reaching refrigerator/freezer combo unit, steam kettle, dryer, washer, hot griddles, bowl cutter, coffee urn, floor buffer, taser gun and accessories and telephone sets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79,352	79,352	21,282	21,282
TOTAL RESOURCES:	0	0	79,352	79,352	21,282	21,282
EXPENDITURES:						
OPERATING	0	0	6,280	6,280	0	0
EQUIPMENT	0	0	73,072	73,072	21,282	21,282
TOTAL EXPENDITURES:	0	0	79,352	79,352	21,282	21,282

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	58,426	0	59,888
TOTAL RESOURCES:	0	0	0	58,426	0	59,888
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	58,426	0	59,888
TOTAL EXPENDITURES:	0	0	0	58,426	0	59,888

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,303	0	5,588
TOTAL RESOURCES:	0	0	0	5,303	0	5,588
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,303	0	5,588
TOTAL EXPENDITURES:	0	0	0	5,303	0	5,588

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	372,995	0	15,510	0
TOTAL RESOURCES:	0	0	372,995	0	15,510	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,053,002	1,072,498	1,506,970	1,146,787	1,103,164	1,106,084
REVERSIONS	-24,351	0	0	0	0	0
BUDGETARY TRANSFERS	19,200	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,550	26,153	18,297	17,799	18,670	17,923
GENERAL FUND SALARY ADJUSTMENT	0	0	0	77,309	0	93,212
TOTAL RESOURCES:	1,065,401	1,098,651	1,525,267	1,241,895	1,121,834	1,217,219
EXPENDITURES:						
PERSONNEL SERVICES	778,475	794,960	789,826	878,203	798,567	906,342
OPERATING	24,477	26,065	36,145	28,806	23,883	22,636
EQUIPMENT	7,190	1,713	84,482	73,072	21,282	21,282
MAINT OF BUILDINGS & GROUNDS	3,056	3,618	358,666	3,056	18,566	3,056
MAINT CONTRACTS	10,194	11,274	11,629	12,129	11,629	12,129
INFORMATION SERVICES	2,488	2,349	2,349	3,790	2,349	4,051
AGENCY ISSUE UNIFORM	2,157	2,223	6,043	7,013	6,043	7,013
INMATE DRIVENS	167,308	169,460	166,071	162,310	169,459	163,446
UTILITIES	69,388	86,321	69,388	72,909	69,388	76,657
PURCHASING ASSESSMENT	668	668	668	607	668	607
TOTAL EXPENDITURES:	1,065,401	1,098,651	1,525,267	1,241,895	1,121,834	1,217,219
PERCENT CHANGE:		3.12%	38.83%	13.04%	-26.45%	-1.99%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

TONOPAH CONSERVATION CAMP

101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) was opened in 1990 as a male camp with a capacity of 72. An expansion to a 150 bed camp was completed later. Inmate crews support the Nevada Division of Forestry's program of conservation, fire suppression, and public service projects within the geographical area.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average monthly inmate population	150	130	150	143	144
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$18.92	\$19.62	\$18.80	\$20.73	\$19.63
4. Employee turnover rate	8.3%	45.5%	8.3%	45.5%	45.5%
5. Total number of beds available under emergency capacity	150	150	150	150	150

BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,006,767	999,159	1,084,029	989,314	1,097,519	1,002,201
REVERSIONS	-20,611	0	0	0	0	0
BUDGETARY TRANSFERS	31,764	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,605	13,936	11,605	11,605	11,605	11,605
TOTAL RESOURCES:	1,029,525	1,013,095	1,095,634	1,000,919	1,109,124	1,013,806
EXPENDITURES:						
PERSONNEL SERVICES	675,410	686,619	783,768	689,510	797,258	702,397
OPERATING	31,930	30,241	31,973	31,881	31,973	31,881
EQUIPMENT	26,846	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,103	9,229	9,103	9,103	9,103	9,103
MAINT CONTRACTS	12,359	12,608	12,442	12,442	12,442	12,442
INFORMATION SERVICES	2,488	2,349	2,488	2,488	2,488	2,488
SPECIAL PROJECTS	5,098	0	5,098	0	5,098	0
AGENCY ISSUE UNIFORM	1,261	2,241	7,040	11,085	7,040	11,085
INMATE DRIVENS	168,176	169,461	146,868	147,556	146,868	147,556
UTILITIES	96,203	99,696	96,203	96,203	96,203	96,203
PURCHASING ASSESSMENT	651	651	651	651	651	651
TOTAL EXPENDITURES:	1,029,525	1,013,095	1,095,634	1,000,919	1,109,124	1,013,806
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

TONOPAHA CONSERVATION CAMP
101-3754

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67	1,716	-78	3,703
TOTAL RESOURCES:	0	0	-67	1,716	-78	3,703
EXPENDITURES:						
OPERATING	0	0	72	-1,014	61	-889
INFORMATION SERVICES	0	0	-139	1,302	-139	1,563
UTILITIES	0	0	0	1,540	0	3,141
PURCHASING ASSESSMENT	0	0	0	-112	0	-112
TOTAL EXPENDITURES:	0	0	-67	1,716	-78	3,703

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,206	13,594	22,596	14,640
ROOM, BOARD, TRANSP CHARGE	0	0	0	1,161	0	1,250
TOTAL RESOURCES:	0	0	19,206	14,755	22,596	15,890
EXPENDITURES:						
INMATE DRIVENS	0	0	19,206	14,755	22,596	15,890
TOTAL EXPENDITURES:	0	0	19,206	14,755	22,596	15,890

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,674	0	16,252

TONOPAH CONSERVATION CAMP
101-3754

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,674	0	16,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,674	0	16,252
TOTAL EXPENDITURES:	0	0	0	12,674	0	16,252

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,519	0	25,748
TOTAL RESOURCES:	0	0	0	12,519	0	25,748
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,519	0	25,748
TOTAL EXPENDITURES:	0	0	0	12,519	0	25,748

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Culinary and laundry equipment and telephones.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,530	30,530	750	750
TOTAL RESOURCES:	0	0	30,530	30,530	750	750
EXPENDITURES:						
EQUIPMENT	0	0	30,530	30,530	750	750
TOTAL EXPENDITURES:	0	0	30,530	30,530	750	750

TONOPAH CONSERVATION CAMP
101-3754

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	53,080	0	54,889
TOTAL RESOURCES:	0	0	0	53,080	0	54,889
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53,080	0	54,889
TOTAL EXPENDITURES:	0	0	0	53,080	0	54,889

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,750	0	5,025
TOTAL RESOURCES:	0	0	0	4,750	0	5,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,750	0	5,025
TOTAL EXPENDITURES:	0	0	0	4,750	0	5,025

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	29,810	0	5,100	0
TOTAL RESOURCES:	0	0	29,810	0	5,100	0

TONOPAHA CONSERVATION CAMP
101-3754

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,006,767	999,159	1,163,508	1,047,828	1,125,887	1,037,546
REVERSIONS	-20,611	0	0	0	0	0
BUDGETARY TRANSFERS	31,764	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,605	13,936	11,605	12,766	11,605	12,855
GENERAL FUND SALARY ADJUSTMENT	0	0	0	70,349	0	85,662
TOTAL RESOURCES:	1,029,525	1,013,095	1,175,113	1,130,943	1,137,492	1,136,063
EXPENDITURES:						
PERSONNEL SERVICES	675,410	686,619	783,768	772,533	797,258	804,311
OPERATING	31,930	30,241	32,045	30,867	32,034	30,992
EQUIPMENT	26,846	0	30,530	30,530	750	750
MAINT OF BUILDINGS & GROUNDS	9,103	9,229	14,203	9,103	14,203	9,103
MAINT CONTRACTS	12,359	12,608	12,442	12,442	12,442	12,442
INFORMATION SERVICES	2,488	2,349	2,349	3,790	2,349	4,051
SPECIAL PROJECTS	5,098	0	29,808	0	5,098	0
AGENCY ISSUE UNIFORM	1,261	2,241	7,040	11,085	7,040	11,085
INMATE DRIVENS	168,176	169,461	166,074	162,311	169,464	163,446
UTILITIES	96,203	99,696	96,203	97,743	96,203	99,344
PURCHASING ASSESSMENT	651	651	651	539	651	539
TOTAL EXPENDITURES:	1,029,525	1,013,095	1,175,113	1,130,943	1,137,492	1,136,063
PERCENT CHANGE:		-1.60%	15.99%	11.63%	-3.20%	0.45%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

OFFENDERS' STORE FUND

240-3708

PROGRAM DESCRIPTION

The Offenders' Store Fund (OSF) is a Special Revenue Fund generated by proceeds from the inmate stores and coffee shops located at most of the institutions, and the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Fund (Budget Account 240-3763), to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from the Store Fund.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Profit margin	12%	16%	12%	17%	17%
2. Percent increase in profits	1%	6%	1%	3%	3%
3. Percent of weekly canteen service available	98%	97%	98%	98%	98%
4. Sales per inmate	\$764	\$775	\$764	\$775	\$775
5. Sales of at-cost items	\$360,000	\$388,808	\$360,000	\$390,000	\$390,000
6. Transfer to inmate welfare fund	\$2,400,000	\$2,681,306	\$2,743,093	\$2,681,300	\$2,681,300

BASE

Base budget recommends funding for ongoing operations and has eliminated one-time revenue from the Inmate Clothing Package program and telephone commissions, and adjusted revenue to reflect the end of R.J. Reynolds tobacco rebate program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,097,750	1,594,012	1,390,280	1,390,280	807,477	1,132,268
BALANCE FORWARD TO NEW YEAR	-1,594,012	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	-95	0	0	0	0	0
STORE SALES	8,206,132	8,227,675	8,205,994	8,206,132	8,205,994	8,206,132
MISCELLANEOUS SALES	470,962	117,135	114,205	137,754	447,413	137,754
MERCHANDISE SALES	12,760	5,174	12,760	12,760	12,760	12,760
VENDING MACHINE SALES	86,001	91,287	86,001	86,001	86,001	86,001
POWER SALES	2,768,290	3,224,981	2,768,290	2,768,290	2,768,290	2,768,290
REIMBURSEMENT	1,718	3,911	1,718	1,718	1,718	1,718
PRIOR YEAR REFUNDS	507,881	0	0	0	0	0
MISCELLANEOUS REVENUE	15,331	23,720	5,173	7,977	5,173	7,977
TREASURER'S INTEREST DISTRIB	35,697	65,744	31,630	31,630	31,630	31,630
TOTAL RESOURCES:	11,608,415	13,353,639	12,616,051	12,642,542	12,366,456	12,384,530
EXPENDITURES:						
PERSONNEL SERVICES	2,521,307	2,845,905	2,814,868	2,813,386	2,862,280	2,860,781
IN-STATE TRAVEL	5,946	6,293	5,946	5,946	5,946	5,946
OPERATING	310,015	314,702	257,325	257,261	256,930	256,866

OFFENDERS' STORE FUND
240-3708

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	17,158	18,500	0	0	0	0
INFORMATION SERVICES	80,904	89,514	57,350	77,669	57,350	77,669
TRAINING	0	7,216	0	0	0	0
PAYMENT TO EMPLOYEE FUND	18,416	18,790	18,416	18,416	18,416	18,416
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
UTILITIES	2,518	2,434	2,518	2,518	2,518	2,518
RETAINED EARNINGS	0	1,390,280	807,477	1,132,268	510,865	193,110
INVENTORY PURCHASE FOR RESALE	5,807,902	5,753,841	5,807,902	5,490,829	5,807,902	6,124,975
PURCHASING ASSESSMENT	24,818	24,818	24,818	24,818	24,818	24,818
STATEWIDE COST ALLOCATION PLAN	94,204	94,204	94,204	94,204	94,204	94,204
AG COST ALLOCATION PLAN	18,921	19,049	18,921	18,921	18,921	18,921
TRANSFER TO IWF	2,681,306	2,743,093	2,681,306	2,681,306	2,681,306	2,681,306
TOTAL EXPENDITURES:	11,608,415	13,353,639	12,616,051	12,642,542	12,366,456	12,384,530
TOTAL POSITIONS:	53.51	53.51	53.51	53.51	53.51	53.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15,330	6,144
TOTAL RESOURCES:	0	0	0	0	15,330	6,144
EXPENDITURES:						
OPERATING	0	0	-14,621	-23,675	-14,621	-23,318
INFORMATION SERVICES	0	0	-701	7,685	-701	9,056
RETAINED EARNINGS	0	0	15,330	6,144	30,660	10,560
PURCHASING ASSESSMENT	0	0	-8	-11,880	-8	-11,880
AG COST ALLOCATION PLAN	0	0	0	21,726	0	21,726
TOTAL EXPENDITURES:	0	0	0	0	15,330	6,144

OFFENDERS' STORE FUND
240-3708

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	298,588	1,494,320
STORE SALES	0	0	455,665	724,276	670,238	975,793
MISCELLANEOUS SALES	0	0	6,342	12,010	9,328	16,180
MERCHANDISE SALES	0	0	709	1,126	1,042	1,517
VENDING MACHINE SALES	0	0	4,775	7,590	7,024	10,226
POWER SALES	0	0	153,719	244,330	226,105	329,178
REIMBURSEMENT	0	0	95	152	140	204
MISCELLANEOUS REVENUE	0	0	512	704	753	948
TREASURER'S INTEREST DISTRIB	0	0	0	990,188	0	1,334,048
TOTAL RESOURCES:	0	0	621,817	1,980,376	1,213,218	4,162,414
EXPENDITURES:						
OPERATING	0	0	900	1,434	1,324	1,933
RETAINED EARNINGS	0	0	298,588	1,494,320	737,782	3,507,565
INVENTORY PURCHASE FOR RESALE	0	0	322,329	484,622	474,112	652,916
TOTAL EXPENDITURES:	0	0	621,817	1,980,376	1,213,218	4,162,414

M202 DEMOGRAPHICS/CASELOAD CHANGES

To request funding for the opening of Southern Nevada Correctional Center (SNCC) based on the population forecast by JFA Associates. SNCC is scheduled to open in August, 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
STORE SALES	0	0	0	0	0	442,011
MISCELLANEOUS SALES	0	0	0	0	0	6,151
MERCHANDISE SALES	0	0	0	0	0	687
VENDING MACHINE SALES	0	0	0	0	0	4,632
POWER SALES	0	0	0	0	0	149,110
REIMBURSEMENT	0	0	0	0	0	93
MISCELLANEOUS REVENUE	0	0	0	0	0	430
TOTAL RESOURCES:	0	0	0	0	0	603,114
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	92,330

OFFENDERS' STORE FUND
240-3708

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	0	0	600
OPERATING	0	0	0	0	0	20,501
EQUIPMENT	0	0	0	0	0	16,300
INFORMATION SERVICES	0	0	0	0	0	4,194
RETAINED EARNINGS	0	0	0	0	0	173,434
INVENTORY PURCHASE FOR RESALE	0	0	0	0	0	295,755
TOTAL EXPENDITURES:	0	0	0	0	0	603,114
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	2.00

M300 FRINGE BENEFIT RATE ADJUSTMENTS

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,904
TOTAL RESOURCES:	0	0	0	0	0	-21,904
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,904	0	38,845
RETAINED EARNINGS	0	0	0	-21,904	0	-60,749
TOTAL EXPENDITURES:	0	0	0	0	0	-21,904

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-48,368
TOTAL RESOURCES:	0	0	0	0	0	-48,368
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	48,368	0	99,510
RETAINED EARNINGS	0	0	0	-48,368	0	-147,878
TOTAL EXPENDITURES:	0	0	0	0	0	-48,368

OFFENDERS' STORE FUND
240-3708

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit requests to have the expenses for training reestablished in B/A 3708 as training was suspended in FY04 pending outcome of phone recoveries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,516	-4,516
TOTAL RESOURCES:	0	0	0	0	-4,516	-4,516
EXPENDITURES:						
TRAINING	0	0	4,516	4,516	0	0
RETAINED EARNINGS	0	0	-4,516	-4,516	-4,516	-4,516
TOTAL EXPENDITURES:	0	0	0	0	-4,516	-4,516

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Provides funding for additional travel expenses for store inspections, audits and training, and association meetings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,234	-7,234
TOTAL RESOURCES:	0	0	0	0	-7,234	-7,234
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,234	7,234	7,234	7,234
RETAINED EARNINGS	0	0	-7,234	-7,234	-14,468	-14,468
TOTAL EXPENDITURES:	0	0	0	0	-7,234	-7,234

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Office furniture, desktop personal computers, laser printer and various software, air conditioner, chest freezers, ice machines, single door, two-door and three-door freezers and refrigerators, gasoline powered cart and other miscellaneous items.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-154,560	-154,560
TOTAL RESOURCES:	0	0	0	0	-154,560	-154,560

OFFENDERS' STORE FUND
240-3708

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	10,902	10,902	0	0
EQUIPMENT	0	0	62,274	62,274	0	0
INFORMATION SERVICES	0	0	81,384	81,384	81,384	81,384
RETAINED EARNINGS	0	0	-154,560	-154,560	-235,944	-235,944
TOTAL EXPENDITURES:	0	0	0	0	-154,560	-154,560

E720 NEW EQUIPMENT

Provides funding for new equipment: Desktop copy machines, food warmer, stainless steel work table, two-door upright freezer, awning cover and other miscellaneous items.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,848	-10,848
TOTAL RESOURCES:	0	0	0	0	-10,848	-10,848
EXPENDITURES:						
OPERATING	0	0	5,838	5,838	0	0
EQUIPMENT	0	0	5,010	5,010	0	0
RETAINED EARNINGS	0	0	-10,848	-10,848	-10,848	-10,848
TOTAL EXPENDITURES:	0	0	0	0	-10,848	-10,848

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests the reclassification of the Information Specialist III to Information Specialist IV.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,476	-7,657
TOTAL RESOURCES:	0	0	0	0	-7,476	-7,657
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,476	7,657	7,447	7,716
RETAINED EARNINGS	0	0	-7,476	-7,657	-14,923	-15,373
TOTAL EXPENDITURES:	0	0	0	0	-7,476	-7,657

OFFENDERS' STORE FUND
240-3708

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	65,799	0
TOTAL RESOURCES:	0	0	0	0	65,799	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,097,750	1,594,012	1,390,280	1,390,280	1,002,560	2,377,645
BALANCE FORWARD TO NEW YEAR	-1,594,012	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	-95	0	0	0	0	0
STORE SALES	8,206,132	8,227,675	8,661,659	8,930,408	8,876,232	9,623,936
MISCELLANEOUS SALES	470,962	117,135	120,547	149,764	456,741	160,085
MERCHANDISE SALES	12,760	5,174	13,469	13,886	13,802	14,964
VENDING MACHINE SALES	86,001	91,287	90,776	93,591	93,025	100,859
POWER SALES	2,768,290	3,224,981	2,922,009	3,012,620	2,994,395	3,246,578
REIMBURSEMENT	1,718	3,911	1,813	1,870	1,858	2,015
PRIOR YEAR REFUNDS	507,881	0	0	0	0	0
MISCELLANEOUS REVENUE	15,331	23,720	5,685	8,681	5,926	9,355
TREASURER'S INTEREST DISTRIB	35,697	65,744	31,630	1,021,818	31,630	1,365,678
TOTAL RESOURCES:	11,608,415	13,353,639	13,237,868	14,622,918	13,476,169	16,901,115
EXPENDITURES:						
PERSONNEL SERVICES	2,521,307	2,845,905	2,761,144	2,891,315	2,806,321	3,099,182
IN-STATE TRAVEL	5,946	6,293	10,074	13,180	10,074	13,780
OPERATING	310,015	314,702	259,047	251,760	242,336	255,982
EQUIPMENT	17,158	18,500	67,284	67,284	0	16,300
INFORMATION SERVICES	80,904	89,514	137,837	166,738	137,837	172,303
TRAINING	0	7,216	4,516	4,516	0	0
PAYMENT TO EMPLOYEE FUND	18,416	18,790	18,416	18,416	18,416	18,416
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
UTILITIES	2,518	2,434	2,518	2,518	2,518	2,518
RETAINED EARNINGS	0	1,390,280	1,002,560	2,377,645	1,132,412	3,394,893
INVENTORY PURCHASE FOR RESALE	5,807,902	5,753,841	6,130,231	5,975,451	6,282,014	7,073,646
PURCHASING ASSESSMENT	24,818	24,818	24,810	12,938	24,810	12,938

OFFENDERS' STORE FUND
240-3708

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	94,204	94,204	94,204	94,204	94,204	94,204
AG COST ALLOCATION PLAN	18,921	19,049	18,921	40,647	18,921	40,647
TRANSFER TO IWF	2,681,306	2,743,093	2,681,306	2,681,306	2,681,306	2,681,306
TOTAL EXPENDITURES:	11,608,415	13,353,639	13,237,868	14,622,918	13,476,169	16,901,115
PERCENT CHANGE:		15.03%	-0.87%	9.51%	1.80%	15.58%
TOTAL POSITIONS:	53.51	53.51	53.51	53.51	53.51	55.51

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

INMATE WELFARE ACCOUNT

240-3763

PROGRAM DESCRIPTION

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), Budget Account 240-3708. The monies are expended for maintenance of inmate law libraries, special holiday/recreational activities, exercise and recreational equipment and supplies, satellite television reception and repair, and costs associated with the inmate literacy program for the benefit and welfare of all inmates. Statutory Authority: NRS 209.221.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Days per week that gym and recreation activities are available	5 days/week	5 days/week	5 days/week	5 days/week	5 days/week
2. Days per week that organized activities are available	3 days/week	3 days/week	3 days/week	3 days/week	3 days/week
3. Days per week that law libraries are open	4 days/week	4 days/week	4 days/week	4 days/week	4 days/week

BASE

The base budget recommends funding for ongoing operations and has eliminated revenue from grants that will not be renewed.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	368,330	826,579	699,471	699,471	1,175,162	1,188,345
BALANCE FORWARD TO NEW YEAR	-826,579	0	0	0	0	0
FEDERAL GRANT-B	148,280	0	0	0	0	0
RAW WATER SALES	10,094	0	12,000	12,000	12,000	12,000
REIMBURSEMENT	273,119	283,020	273,119	273,119	273,119	273,119
RECOVERIES	4,723	0	4,723	4,723	4,723	4,723
TREASURER'S INTEREST	0	11,007	0	0	0	0
MISCELLANEOUS REVENUE	953	345	953	953	953	953
TREASURER'S INTEREST DISTRIB	42,463	133,145	48,507	52,384	48,507	52,384
TRANS FROM NV STATE LIBRARY	6,836	0	0	0	0	0
TRANSFER FROM OFFENDERS STORE	2,681,306	2,743,093	2,681,306	2,681,306	2,681,306	2,681,306
TOTAL RESOURCES:	2,709,525	3,997,189	3,720,079	3,723,956	4,195,770	4,212,830
EXPENDITURES:						
PERSONNEL SERVICES	1,065,961	1,237,012	1,085,912	1,080,354	1,097,607	1,092,049
OPERATING	0	0	2,722	2,722	2,722	2,722
WSCC LAW LIBRARY	145	1,956	145	145	0	0
NNCC LAW LIBRARY	24,829	27,853	27,349	27,373	26,954	26,978
NSP LAW LIBRARY	23,999	27,497	25,941	25,961	25,546	25,566
RECREATIONAL EQUIPMENT	18,430	26,218	31,572	23,371	31,572	23,371
INDIGENT INMATE POSTAGE	36,656	38,931	36,656	36,656	36,656	36,656
INFORMATION SERVICES	4,060	3,971	3,732	3,732	3,732	3,732
LIFE SKILLS GRANT	32,053	0	0	0	0	0
LSTA GRANT	6,779	0	-57	0	-57	0

INMATE WELFARE ACCOUNT
240-3763

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EDUCATION PROGRAM	4,580	37,862	9,741	8,886	9,721	8,866
SDCC LAW LIBRARY	6,733	7,654	6,551	6,575	6,406	6,430
WCC LAW LIBRARY	237	407	282	282	137	137
SSCC LAW LIBRARY	100	0	145	145	0	0
ESP LAW LIBRARY	25,927	30,447	28,603	28,603	28,208	28,208
INMATE GATE MONEY	63,633	69,837	63,271	63,271	63,271	63,271
TRANSFER TO WINGS PROGRAM	122,736	129,849	0	0	0	0
TRANSFER TO MEDICAL - CO-PAYS	693,664	1,062,131	701,444	702,721	701,444	702,721
CREMATIONS	12,877	22,820	22,530	22,530	22,530	22,530
TRANSFER TO SNWCC	9,057	19,987	1,277	0	1,277	0
PROPERTY DAMAGE	20,663	17,828	20,641	20,641	20,641	20,641
SATELLITE TV	98,621	109,235	109,052	117,031	114,480	122,862
UTILITIES	24,773	24,964	28,722	28,731	28,327	28,336
RETAINED EARNINGS	0	699,471	1,175,162	1,188,345	1,696,322	1,722,284
SNWCC LAW LIBRARY	0	25,562	26,196	26,196	25,801	25,801
HDSP LAW LIBRARY	29,899	25,925	29,538	29,562	29,143	29,167
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	22,112	89,769	22,112	22,112	22,112	22,112
GENERAL FUND REPAYMENTS - 99	28,178	0	0	0	0	0
GENERAL FUND REPAYMENTS -00	117,969	0	0	0	0	0
GENERAL FUND REPAYMENTS - 02	64,961	64,961	64,961	64,961	0	0
TRANSFER TO OASIS PROGRAM	130,608	175,757	176,594	173,765	181,933	179,105
PURCHASING ASSESSMENT	1,851	1,851	1,851	1,851	1,851	1,851
STATEWIDE COST ALLOCATION PLAN	17,434	17,434	17,434	17,434	17,434	17,434
TOTAL EXPENDITURES:	2,709,525	3,997,189	3,720,079	3,723,956	4,195,770	4,212,830
TOTAL POSITIONS:	19.00	21.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	100	-14,607
TOTAL RESOURCES:	0	0	0	0	100	-14,607

INMATE WELFARE ACCOUNT
240-3763

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	107	-660	107	-539
INFORMATION SERVICES	0	0	-209	1,953	-209	2,344
EDUCATION PROGRAM	0	0	2	55	2	55
RETAINED EARNINGS	0	0	100	-14,607	200	-29,726
PURCHASING ASSESSMENT	0	0	0	-414	0	-414
AG COST ALLOCATION PLAN	0	0	0	13,673	0	13,673
TOTAL EXPENDITURES:	0	0	0	0	100	-14,607

M200 DEMOGRAPHICS/CASELOAD CHANGES

Provides funding for caseload changes in inmate generated revenue and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,774	-61,898
REIMBURSEMENT	0	0	15,166	34,588	22,307	43,255
MISCELLANEOUS REVENUE	0	0	53	116	78	146
TREASURER'S INTEREST DISTRIB	0	0	2,143	5,379	3,152	6,727
TOTAL RESOURCES:	0	0	17,362	40,083	1,763	-11,770

EXPENDITURES:						
RECREATIONAL EQUIPMENT	0	0	1,088	1,894	1,600	2,368
INDIGENT INMATE POSTAGE	0	0	944	2,153	1,389	2,693
INMATE GATE MONEY	0	0	3,280	7,480	4,825	9,354
TRANSFER TO MEDICAL - CO-PAYS	0	0	34,839	87,837	51,245	109,848
PROPERTY DAMAGE	0	0	985	2,617	1,450	3,272
RETAINED EARNINGS	0	0	-23,774	-61,898	-58,746	-139,305
TOTAL EXPENDITURES:	0	0	17,362	40,083	1,763	-11,770

M202 DEMOGRAPHICS/CASELOAD CHANGES

To request funding for the opening of Southern Nevada Correctional Center (SNCC) based on the population forecast by JFA Associates. SNCC is scheduled to open in August, 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	91,205

INMATE WELFARE ACCOUNT
240-3763

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	0	0	0	242
SNCC LAW LIBRARY	0	0	0	0	0	44,028
RECREATIONAL EQUIPMENT	0	0	0	0	0	4,116
INDIGENT INMATE POSTAGE	0	0	0	0	0	2,516
INFORMATION SERVICES	0	0	0	0	0	675
SATELLITE TV	0	0	0	0	0	8,311
RETAINED EARNINGS	0	0	0	0	0	-151,093
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	2.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,228
TOTAL RESOURCES:	0	0	0	0	0	-9,228
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,228	0	13,829
RETAINED EARNINGS	0	0	0	-9,228	0	-23,057
TOTAL EXPENDITURES:	0	0	0	0	0	-9,228

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,959
TOTAL RESOURCES:	0	0	0	0	0	-18,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,959	0	38,670
RETAINED EARNINGS	0	0	0	-18,959	0	-57,629
TOTAL EXPENDITURES:	0	0	0	0	0	-18,959

INMATE WELFARE ACCOUNT
240-3763

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides funding for replacement equipment: Typewriters for the Law Libraries, printer, surge protector and Microsoft office software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,437	-10,437
TOTAL RESOURCES:	0	0	0	0	-10,437	-10,437
EXPENDITURES:						
NNCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
NSP LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
INFORMATION SERVICES	0	0	2,037	2,037	3,934	3,934
SDCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
ESP LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
UTILITIES	0	0	1,400	1,400	1,400	1,400
RETAINED EARNINGS	0	0	-10,437	-10,437	-22,771	-22,771
HDSP LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
TOTAL EXPENDITURES:	0	0	0	0	-10,437	-10,437

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit requests the reclassification of an Admin Assistant 1 to a Student Worker position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,277	11,549
TOTAL RESOURCES:	0	0	0	0	11,277	11,549
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-11,277	-11,549	-11,760	-12,320
RETAINED EARNINGS	0	0	11,277	11,549	23,037	23,869
TOTAL EXPENDITURES:	0	0	0	0	11,277	11,549

INMATE WELFARE ACCOUNT
240-3763

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	368,330	826,579	699,471	699,471	1,152,328	1,084,765
BALANCE FORWARD TO NEW YEAR	-826,579	0	0	0	0	0
FEDERAL GRANT-B	148,280	0	0	0	0	0
RAW WATER SALES	10,094	0	12,000	12,000	12,000	12,000
REIMBURSEMENT	273,119	283,020	288,285	307,707	295,426	316,374
RECOVERIES	4,723	0	4,723	4,723	4,723	4,723
TREASURER'S INTEREST	0	11,007	0	0	0	0
MISCELLANEOUS REVENUE	953	345	1,006	1,069	1,031	1,099
TREASURER'S INTEREST DISTRIB	42,463	133,145	50,650	57,763	51,659	59,111
TRANS FROM NV STATE LIBRARY	6,836	0	0	0	0	0
TRANSFER FROM OFFENDERS STORE	2,681,306	2,743,093	2,681,306	2,681,306	2,681,306	2,681,306
TOTAL RESOURCES:	2,709,525	3,997,189	3,737,441	3,764,039	4,198,473	4,159,378
EXPENDITURES:						
PERSONNEL SERVICES	1,065,961	1,237,012	1,074,635	1,096,992	1,085,847	1,223,433
OPERATING	0	0	2,829	2,062	2,829	2,425
SNCC LAW LIBRARY	0	0	0	0	0	44,028
WSCC LAW LIBRARY	145	1,956	145	145	0	0
NNCC LAW LIBRARY	24,829	27,853	28,749	28,773	28,354	28,378
NSP LAW LIBRARY	23,999	27,497	27,341	27,361	26,946	26,966
RECREATIONAL EQUIPMENT	18,430	26,218	32,660	25,265	33,172	29,855
INDIGENT INMATE POSTAGE	36,656	38,931	37,600	38,809	38,045	41,865
INFORMATION SERVICES	4,060	3,971	5,560	7,722	7,457	10,685
LIFE SKILLS GRANT	32,053	0	0	0	0	0
LSTA GRANT	6,779	0	-57	0	-57	0
EDUCATION PROGRAM	4,580	37,862	9,743	8,941	9,723	8,921
SDCC LAW LIBRARY	6,733	7,654	7,951	7,975	7,806	7,830
WCC LAW LIBRARY	237	407	282	282	137	137
SSCC LAW LIBRARY	100	0	145	145	0	0
ESP LAW LIBRARY	25,927	30,447	30,003	30,003	29,608	29,608
INMATE GATE MONEY	63,633	69,837	66,551	70,751	68,096	72,625
TRANSFER TO WINGS PROGRAM	122,736	129,849	0	0	0	0
TRANSFER TO MEDICAL - CO-PAYS	693,664	1,062,131	736,283	790,558	752,689	812,569
CREMATIONS	12,877	22,820	22,530	22,530	22,530	22,530
TRANSFER TO SNWCC	9,057	19,987	1,277	0	1,277	0

INMATE WELFARE ACCOUNT
240-3763

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PROPERTY DAMAGE	20,663	17,828	21,626	23,258	22,091	23,913
SATELLITE TV	98,621	109,235	109,052	117,031	114,480	131,173
UTILITIES	24,773	24,964	30,122	30,131	29,727	29,736
RETAINED EARNINGS	0	699,471	1,152,328	1,084,765	1,638,042	1,322,572
SNWCC LAW LIBRARY	0	25,562	26,196	26,196	25,801	25,801
HDSP LAW LIBRARY	29,899	25,925	30,938	30,962	30,543	30,567
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	22,112	89,769	22,112	22,112	22,112	22,112
GENERAL FUND REPAYMENTS - 99	28,178	0	0	0	0	0
GENERAL FUND REPAYMENTS -00	117,969	0	0	0	0	0
GENERAL FUND REPAYMENTS - 02	64,961	64,961	64,961	64,961	0	0
TRANSFER TO OASIS PROGRAM	130,608	175,757	176,594	173,765	181,933	179,105
PURCHASING ASSESSMENT	1,851	1,851	1,851	1,437	1,851	1,437
STATEWIDE COST ALLOCATION PLAN	17,434	17,434	17,434	17,434	17,434	17,434
AG COST ALLOCATION PLAN	0	0	0	13,673	0	13,673
TOTAL EXPENDITURES:	2,709,525	3,997,189	3,737,441	3,764,039	4,198,473	4,159,378
PERCENT CHANGE:		47.52%	-6.50%	-5.83%	12.34%	10.50%
TOTAL POSITIONS:	19.00	21.00	18.00	18.00	18.00	20.00

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

PRISON INDUSTRY

525-3719

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Operations include: a furniture shop at the Northern Nevada Correctional Center (NNCC) that produces wood and upholstered furniture, metal institutional products, and reupholstery services; mattress, detergent, and printing shops at the Nevada State Prison (NSP); a garment sewing factory at the Lovelock Correctional Center (LCC); a drapery sewing shop at the Ely State Prison (ESP); and automobile refurbishing and stained glass manufacturing shops at the Southern Desert Correctional Center (SDCC). Additionally, Prison Industries operates used playing card recycling operations at the Warm Springs Correctional Center, High Desert State Prison, SDCC, and the Jean Conservation Camp. In addition, private businesses employ inmates as part of the Prison Industries' Program. Some of those businesses are Vinyl Products, Inc. (NNCC), Collection Restoration, Shelby, North America and M-Truss (SDCC), Somerset Industries (LCC), and Jacob's Trading Company (Southern Nevada Women's Correctional Facility). State agencies such as the Department of Motor Vehicles' license plate plant (NSP) and other government entities, such as Pershing County School District, also partner with Prison Industries. Employment is currently provided for approximately 765 inmates.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Inmates employed	1,200	650	1,500	850	1,000
2.	Profit	\$561,806	-\$213,630	\$590,913	\$180,000	\$200,000
3.	Room and board assessments charged to inmates	\$368,000	\$481,752	\$368,000	\$500,000	\$550,000
4.	Victims of crime assessments charged to inmates	\$70,000	\$98,317	\$70,000	\$100,000	\$110,000
5.	Unrestricted cash, end of year	\$500,000	\$831,887	\$500,000	\$850,000	\$1,000,000

BASE

This decision unit represents the FY 2004 actual revenues and expenditures needed to continue on-going operations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	970,973	1,114,973	785,726	785,726	876,147	813,314
LICENSE PLATE CHARGE	557,381	544,192	557,381	557,381	557,381	557,381
MISCELLANEOUS SALES	3,618,599	4,869,309	3,957,614	3,957,614	3,957,614	3,957,614
REIMBURSEMENT	403,407	673,728	417,827	417,827	417,827	417,827
PRIVATE GRANT	5,506	0	0	0	0	0
RENTAL INCOME	154,820	164,470	154,820	154,820	154,820	154,820
TREASURER'S INTEREST DISTRIB	19,525	73,102	19,525	19,525	19,525	19,525
TRANS FROM OTHER B/A SAME FUND	98,000	50,000	98,000	98,000	98,000	98,000
TOTAL RESOURCES:	5,828,211	7,489,774	5,990,893	5,990,893	6,081,314	6,018,481
EXPENDITURES:						
PERSONNEL SERVICES	1,386,508	1,720,756	1,666,786	1,649,191	1,684,999	1,667,584
OUT-OF-STATE TRAVEL	3,540	5,580	3,540	3,540	3,540	3,540
IN-STATE TRAVEL	11,811	10,744	11,811	11,811	11,811	11,811
OPERATING	466,065	457,174	670,094	702,945	670,094	706,797
ADVISORY BOARD TRAVEL	0	3,533	0	0	0	0

PRISON INDUSTRY
525-3719

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	13,867	14,650	7,475	12,018	7,475	12,018
UNIFORM ALLOWANCE	0	0	0	5,495	0	5,495
NNCC FURNITURE	469,855	1,049,414	439,186	469,723	439,186	469,723
NSP COMBINED MATTRESS	549,861	851,217	549,785	549,925	549,785	549,925
NNCC METAL SHOP	343,297	389,475	324,426	328,621	324,426	328,621
NSP PRINTING/BINDERY SHOP	286,574	292,158	254,518	255,961	254,518	255,961
NSP DETERGENT	35,575	82,884	35,575	35,575	35,575	35,575
SDCC AUTO/UPHOLSTERY SHOP	515,729	905,007	510,943	511,893	510,943	511,893
UTILITIES	51,592	58,435	55,432	55,432	55,432	55,432
RETAINED EARNINGS	1,114,973	785,726	876,147	813,314	948,355	818,610
ESP DRAPERY	242,697	311,953	242,669	242,659	242,669	242,659
COMMUNITY WORK PROGRAM	0	0	6,211	6,211	6,211	6,211
LCC GARMENT FACTORY	238,918	453,619	238,946	239,230	238,946	239,277
PURCHASING ASSESSMENT	10,009	10,009	10,009	10,009	10,009	10,009
STATEWIDE COST ALLOCATION PLAN	72,689	72,689	72,689	72,689	72,689	72,689
AG COST ALLOCATION PLAN	14,651	14,751	14,651	14,651	14,651	14,651
TOTAL EXPENDITURES:	5,828,211	7,489,774	5,990,893	5,990,893	6,081,314	6,018,481
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,893	-609
TOTAL RESOURCES:	0	0	0	0	3,893	-609
EXPENDITURES:						
OPERATING	0	0	-3,101	-5,891	-3,115	-5,656
INFORMATION SERVICES	0	0	-792	906	-792	1,488
UTILITIES	0	0	0	2,218	0	4,523
RETAINED EARNINGS	0	0	3,893	-609	7,800	-4,340
PURCHASING ASSESSMENT	0	0	0	-1,723	0	-1,723
AG COST ALLOCATION PLAN	0	0	0	5,099	0	5,099

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	3,893	-609

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,187
TOTAL RESOURCES:	0	0	0	0	0	-18,187
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,187	0	25,146
RETAINED EARNINGS	0	0	0	-18,187	0	-43,333
TOTAL EXPENDITURES:	0	0	0	0	0	-18,187

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-29,393
TOTAL RESOURCES:	0	0	0	0	0	-29,393
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,393	0	59,961
RETAINED EARNINGS	0	0	0	-29,393	0	-89,354
TOTAL EXPENDITURES:	0	0	0	0	0	-29,393

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,442

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-2,442
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,442	0	4,937
RETAINED EARNINGS	0	0	0	-2,442	0	-7,379
TOTAL EXPENDITURES:	0	0	0	0	0	-2,442

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Requests funding for two computers and corresponding software, numerous power tools (belt sander, chopsaw, disc sander, drill, drill press, jig saw, planers, power nailer, router, staple gun,) a proof exposure unit, irons, and a sewing machine.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,430	-17,430
TOTAL RESOURCES:	0	0	0	0	-17,430	-17,430
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,806	3,806	3,806	3,806
NNCC FURNITURE	0	0	4,574	4,574	4,124	4,124
NSP PRINTING/BINDERY SHOP	0	0	5,000	5,000	8,780	8,780
RETAINED EARNINGS	0	0	-17,430	-17,430	-38,190	-38,190
ESP DRAPERY	0	0	4,050	4,050	4,050	4,050
TOTAL EXPENDITURES:	0	0	0	0	-17,430	-17,430

E720 NEW EQUIPMENT

Requests funding for a new vehicle, silk-screening dryer, swing-a-way, button hole machine, feed-off arem, bartack machine, double needle lock stitch, single needle lock stitch, and a serger.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-62,286	-62,286
TOTAL RESOURCES:	0	0	0	0	-62,286	-62,286
EXPENDITURES:						
EQUIPMENT	0	0	22,426	22,426	0	0
NSP PRINTING/BINDERY SHOP	0	0	3,050	3,050	8,500	8,500

PRISON INDUSTRY
525-3719

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	-62,286	-62,286	-70,786	-70,786
LCC GARMENT FACTORY	0	0	36,810	36,810	0	0
TOTAL EXPENDITURES:	0	0	0	0	-62,286	-62,286

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,535
TOTAL RESOURCES:	0	0	0	0	0	-24,535
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,535	0	25,599
RETAINED EARNINGS	0	0	0	-24,535	0	-50,134
TOTAL EXPENDITURES:	0	0	0	0	0	-24,535

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,640
TOTAL RESOURCES:	0	0	0	0	0	-2,640
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,640	0	715
RETAINED EARNINGS	0	0	0	-2,640	0	-3,355
TOTAL EXPENDITURES:	0	0	0	0	0	-2,640

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	970,973	1,114,973	785,726	785,726	800,324	655,792
LICENSE PLATE CHARGE	557,381	544,192	557,381	557,381	557,381	557,381
MISCELLANEOUS SALES	3,618,599	4,869,309	3,957,614	3,957,614	3,957,614	3,957,614
REIMBURSEMENT	403,407	673,728	417,827	417,827	417,827	417,827
PRIVATE GRANT	5,506	0	0	0	0	0
RENTAL INCOME	154,820	164,470	154,820	154,820	154,820	154,820
TREASURER'S INTEREST DISTRIB	19,525	73,102	19,525	19,525	19,525	19,525
TRANS FROM OTHER B/A SAME FUND	98,000	50,000	98,000	98,000	98,000	98,000
TOTAL RESOURCES:	5,828,211	7,489,774	5,990,893	5,990,893	6,005,491	5,860,959
EXPENDITURES:						
PERSONNEL SERVICES	1,386,508	1,720,756	1,666,786	1,726,388	1,684,999	1,783,942
OUT-OF-STATE TRAVEL	3,540	5,580	3,540	3,540	3,540	3,540
IN-STATE TRAVEL	11,811	10,744	11,811	11,811	11,811	11,811
OPERATING	466,065	457,174	666,993	697,054	666,979	701,141
EQUIPMENT	0	0	22,426	22,426	0	0
ADVISORY BOARD TRAVEL	0	3,533	0	0	0	0
INFORMATION SERVICES	13,867	14,650	10,489	16,730	10,489	17,312
UNIFORM ALLOWANCE	0	0	0	5,495	0	5,495
NNCC FURNITURE	469,855	1,049,414	443,760	474,297	443,310	473,847
NSP COMBINED MATTRESS	549,861	851,217	549,785	549,925	549,785	549,925
NNCC METAL SHOP	343,297	389,475	324,426	328,621	324,426	328,621
NSP PRINTING/BINDERY SHOP	286,574	292,158	262,568	264,011	271,798	273,241
NSP DETERGENT	35,575	82,884	35,575	35,575	35,575	35,575
SDCC AUTO/UPHOLSTERY SHOP	515,729	905,007	510,943	511,893	510,943	511,893
UTILITIES	51,592	58,435	55,432	57,650	55,432	59,955
RETAINED EARNINGS	1,114,973	785,726	800,324	655,792	847,179	511,739
ESP DRAPERY	242,697	311,953	246,719	246,709	246,719	246,709
COMMUNITY WORK PROGRAM	0	0	6,211	6,211	6,211	6,211
LCC GARMENT FACTORY	238,918	453,619	275,756	276,040	238,946	239,277
PURCHASING ASSESSMENT	10,009	10,009	10,009	8,286	10,009	8,286
STATEWIDE COST ALLOCATION PLAN	72,689	72,689	72,689	72,689	72,689	72,689
AG COST ALLOCATION PLAN	14,651	14,751	14,651	19,750	14,651	19,750

PRISON INDUSTRY
525-3719

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,828,211	7,489,774	5,990,893	5,990,893	6,005,491	5,860,959
PERCENT CHANGE:		28.51%	-20.01%	-20.01%	0.24%	-2.17%
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

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

PRISON DAIRY

525-3727

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Dairy. The Prison Dairy is self-supporting, operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, hay grown on-site, renting unused grazing land to private vendors, and most recently, boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. The Department of Corrections entered into an agreement with the City of Carson, whereby effluent water is used for the irrigation of prison grounds and farmland.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Inmates employed	25	40	25	35	37
2. Profit	\$200,000	\$22,856	\$200,000	\$50,000	\$75,000
3. Unrestricted cash, end of fiscal year	\$200,000	\$257,291	\$350,000	\$275,000	\$300,000

BASE

This decision unit represents the FY 2004 actual revenues and expenditures needed to continue on-going operations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	233,764	269,729	481,533	216,995	491,575	291,291
BALANCE FORWARD TO NEW YEAR	-269,729	0	0	0	0	0
FARM SALES	766,067	690,680	713,148	766,067	713,148	766,067
EXCESS PROPERTY SALES	233	608	232	233	232	233
ESTRAY SALES - AGRICULTURE	43,038	118,340	43,038	43,038	43,038	43,038
WILD HORSE BOARDING	633,407	711,810	633,407	633,407	633,407	633,407
TOTAL RESOURCES:	1,406,780	1,791,167	1,871,358	1,659,740	1,881,400	1,734,036
EXPENDITURES:						
PERSONNEL SERVICES	309,193	296,312	321,333	297,914	322,335	298,916
OPERATING	500,020	527,912	502,168	513,154	502,144	513,130
EQUIPMENT	49,200	13,500	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	14,121	12,046	13,921	14,721	13,921	14,721
INFORMATION SERVICES	518	1,600	1,037	1,037	1,037	1,037
SPECIAL PROJECTS	0	35,000	0	0	0	0
WILD HORSE PROGRAM	367,048	515,129	374,644	374,943	374,644	374,943
UTILITIES	44,174	44,217	44,174	44,174	44,174	44,174
RETAINED EARNINGS	0	216,995	491,575	291,291	500,639	364,609
TRANSFER TO PRISON INDUSTRY	98,000	98,000	98,000	98,000	98,000	98,000
GENERAL FUND PAYBACK	0	5,000	0	0	0	0

PRISON DAIRY
525-3727

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,900	2,900	2,900	2,900	2,900	2,900
STATEWIDE COST ALLOCATION PLAN	20,669	20,669	20,669	20,669	20,669	20,669
AG COST ALLOCATION PLAN	937	1,887	937	937	937	937
TOTAL EXPENDITURES:	1,406,780	1,791,167	1,871,358	1,659,740	1,881,400	1,734,036
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-909	-7,494
TOTAL RESOURCES:	0	0	0	0	-909	-7,494
EXPENDITURES:						
OPERATING	0	0	30	1,047	-75	1,543
INFORMATION SERVICES	0	0	-58	542	-58	651
UTILITIES	0	0	0	2,173	0	4,477
RETAINED EARNINGS	0	0	-909	-7,494	-1,713	-17,897
PURCHASING ASSESSMENT	0	0	0	871	0	871
AG COST ALLOCATION PLAN	0	0	937	2,861	937	2,861
TOTAL EXPENDITURES:	0	0	0	0	-909	-7,494

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,128
TOTAL RESOURCES:	0	0	0	0	0	-2,128
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,128	0	3,532

PRISON DAIRY
525-3727

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	0	-2,128	0	-5,660
TOTAL EXPENDITURES:	0	0	0	0	0	-2,128

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,177
TOTAL RESOURCES:	0	0	0	0	0	-5,177
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,177	0	10,452
RETAINED EARNINGS	0	0	0	-5,177	0	-15,629
TOTAL EXPENDITURES:	0	0	0	0	0	-5,177

M589 CLEAN WATER ACT

Requests funding for the purchase and installation of a ground water liner to be in compliance with NEPA.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-65,000	-65,000
TOTAL RESOURCES:	0	0	0	0	-65,000	-65,000
EXPENDITURES:						
OPERATING	0	0	65,000	65,000	0	0
RETAINED EARNINGS	0	0	-65,000	-65,000	-65,000	-65,000
TOTAL EXPENDITURES:	0	0	0	0	-65,000	-65,000

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Requests funding for a boiler, water softener, alfalfa grain drill, spray rig, pick-up truck, used tractor, milking stalls, state surplus vehicles, vacuum pump, and a welder.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-100,050	-100,050
TOTAL RESOURCES:	0	0	0	0	-100,050	-100,050
EXPENDITURES:						
EQUIPMENT	0	0	100,050	100,050	78,700	78,700
RETAINED EARNINGS	0	0	-100,050	-100,050	-178,750	-178,750
TOTAL EXPENDITURES:	0	0	0	0	-100,050	-100,050

E720 NEW EQUIPMENT

Requests funding for a tire changing machine.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	2,800	2,800
RETAINED EARNINGS	0	0	0	0	-2,800	-2,800
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	233,764	269,729	481,533	216,995	325,616	111,442
BALANCE FORWARD TO NEW YEAR	-269,729	0	0	0	0	0
FARM SALES	766,067	690,680	713,148	766,067	713,148	766,067
EXCESS PROPERTY SALES	233	608	232	233	232	233
ESTRAY SALES - AGRICULTURE	43,038	118,340	43,038	43,038	43,038	43,038
WILD HORSE BOARDING	633,407	711,810	633,407	633,407	633,407	633,407
TOTAL RESOURCES:	1,406,780	1,791,167	1,871,358	1,659,740	1,715,441	1,554,187

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	309,193	296,312	321,333	305,219	322,335	312,900
OPERATING	500,020	527,912	567,198	579,201	502,069	514,673
EQUIPMENT	49,200	13,500	100,050	100,050	81,500	81,500
MAINT OF BUILDINGS & GROUNDS	14,121	12,046	13,921	14,721	13,921	14,721
INFORMATION SERVICES	518	1,600	979	1,579	979	1,688
SPECIAL PROJECTS	0	35,000	0	0	0	0
WILD HORSE PROGRAM	367,048	515,129	374,644	374,943	374,644	374,943
UTILITIES	44,174	44,217	44,174	46,347	44,174	48,651
RETAINED EARNINGS	0	216,995	325,616	111,442	252,376	78,873
TRANSFER TO PRISON INDUSTRY	98,000	98,000	98,000	98,000	98,000	98,000
GENERAL FUND PAYBACK	0	5,000	0	0	0	0
PURCHASING ASSESSMENT	2,900	2,900	2,900	3,771	2,900	3,771
STATEWIDE COST ALLOCATION PLAN	20,669	20,669	20,669	20,669	20,669	20,669
AG COST ALLOCATION PLAN	937	1,887	1,874	3,798	1,874	3,798
TOTAL EXPENDITURES:	1,406,780	1,791,167	1,871,358	1,659,740	1,715,441	1,554,187
PERCENT CHANGE:		27.32%	4.48%	-7.34%	-8.33%	-6.36%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

PERSONNEL

717-1363

PROGRAM DESCRIPTION

The mission of the Department of Personnel is to provide and retain a qualified State workforce that serves the citizens of Nevada. Statutory Authority: NRS 284

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of days from recruitment request to the valid hiring list being sent to the agency	30.0	29.86	30.0	30.0	30.0
2. Quality of recruitment and certification, 3 being the best	2.5	2.96	2.96	2.96	2.96
3. Quality of class specifications, 3 being the best	2.4	2.5	2.5	2.5	2.5
4. Percent of employees using NEATS (Nevada Employee Action and Timekeeping System)	20%	24%	49%	75%	100%
5. Rating of training evaluations, 3 being the best	2.5	2.66	2.66	2.66	2.66

BASE

The base budget recommends continued funding for 86 employees and related expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,057,695	1,313,103	1,198,312	1,198,312	971,224	1,579,928
BALANCE FORWARD TO NEW YEAR	-1,313,103	0	0	0	0	0
PERSONNEL ASSESSMENTS	7,257,454	7,250,277	7,392,453	7,803,331	7,684,272	8,272,336
PAYROLL ASSESSMENT	2,576,146	2,520,441	2,369,139	2,483,441	2,377,842	2,484,397
TRAINING CHARGE	0	10,000	0	0	0	0
MISCELLANEOUS REVENUE	28,173	24,000	0	28,173	0	28,173
TOTAL RESOURCES:	9,606,365	11,117,821	10,959,904	11,513,257	11,033,338	12,364,834
EXPENDITURES:						
PERSONNEL SERVICES	5,279,305	5,480,367	5,566,909	5,433,130	5,624,604	5,486,984
OUT-OF-STATE TRAVEL	1,748	2,435	1,748	1,748	1,748	1,748
IN-STATE TRAVEL	43,197	41,241	46,196	45,133	46,196	45,133
OPERATING	982,173	950,932	1,186,867	1,187,476	1,185,547	1,186,116
EQUIPMENT	1,746	0	0	0	0	0
TRAINING COURSES IN-STATE	23,038	24,676	22,653	22,570	22,653	22,570
SUBSCRIPTION TRAINING	0	10,000	0	0	0	0
EMPLOYEE MGMT COMMITTEE IN-STATE TRAVEL	7,664	6,563	7,664	7,664	7,664	7,664
CATASTROPHIC LEAVE APPEALS	0	4,918	0	0	0	0
NEW PERSONNEL/PAYROLL SYSTEM	1,441,807	1,441,807	1,441,807	1,532,381	1,441,807	1,532,381
INFORMATION SERVICES	1,468,139	1,593,582	1,357,288	1,345,679	1,358,659	1,354,650
TRAINING	8,477	9,031	8,477	8,477	8,477	8,477
RESERVE	0	1,198,312	971,224	1,579,928	986,912	2,370,040

PERSONNEL
717-1363

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,731	1,731	1,731	1,731	1,731	1,731
STATEWIDE COST ALLOCATION PLAN	175,430	175,430	175,430	175,430	175,430	175,430
AG COST ALLOCATION PLAN	171,910	176,796	171,910	171,910	171,910	171,910
TOTAL EXPENDITURES:	9,606,365	11,117,821	10,959,904	11,513,257	11,033,338	12,364,834
TOTAL POSITIONS:	86.00	86.00	86.00	86.00	86.00	86.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	19,626	83,441	19,913	91,108
PAYROLL ASSESSMENT	0	0	57,849	156,307	58,144	163,500
TOTAL RESOURCES:	0	0	77,475	239,748	78,057	254,608
EXPENDITURES:						
OPERATING	0	0	-50,967	-77,572	-50,967	-76,895
INFORMATION SERVICES	0	0	123,556	312,304	124,138	326,487
PURCHASING ASSESSMENT	0	0	0	130	0	130
AG COST ALLOCATION PLAN	0	0	4,886	4,886	4,886	4,886
TOTAL EXPENDITURES:	0	0	77,475	239,748	78,057	254,608

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	29,390	0	46,940
PAYROLL ASSESSMENT	0	0	0	5,187	0	8,283
TOTAL RESOURCES:	0	0	0	34,577	0	55,223
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	34,577	0	55,223

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	34,577	0	55,223

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	81,077	0	165,308
PAYROLL ASSESSMENT	0	0	0	14,308	0	29,172
TOTAL RESOURCES:	0	0	0	95,385	0	194,480
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	95,385	0	194,480
TOTAL EXPENDITURES:	0	0	0	95,385	0	194,480

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	11,020	0	22,179
PAYROLL ASSESSMENT	0	0	0	757	0	1,527
TOTAL RESOURCES:	0	0	0	11,777	0	23,706
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,777	0	23,706
TOTAL EXPENDITURES:	0	0	0	11,777	0	23,706

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This decision unit is a request to convert approximately 13 years of personnel records that reside on microfilm and are only accessible with the use of a microfilm reader/printer limiting the department's ability to research records. The conversion will digitize the records and provide electronic access through the department's digital imaging and indexing database. This database was established by the State Micrographics Division through funding received during the 2003 Legislature.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	138,354	138,354	-2,654	-2,654
TOTAL RESOURCES:	0	0	138,354	138,354	-2,654	-2,654
EXPENDITURES:						
OPERATING	0	0	141,008	141,008	0	0
INFORMATION SERVICES	0	0	-2,654	-2,654	-2,654	-2,654
TOTAL EXPENDITURES:	0	0	138,354	138,354	-2,654	-2,654

E250 WORKING ENVIRONMENT AND WAGE

This decision unit is a request for a new Personnel Analyst III position to be assigned to the Sexual Harassment and Discrimination Investigation Unit in Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	59,755	60,352	55,490	57,020
TOTAL RESOURCES:	0	0	59,755	60,352	55,490	57,020
EXPENDITURES:						
PERSONNEL SERVICES	0	0	53,121	53,162	56,180	57,529
IN-STATE TRAVEL	0	0	-3,997	-3,997	-4,378	-4,378
OPERATING	0	0	3,498	3,877	3,445	3,427
EQUIPMENT	0	0	3,339	3,339	0	0
INFORMATION SERVICES	0	0	3,359	3,536	243	442
TRAINING	0	0	435	435	0	0
TOTAL EXPENDITURES:	0	0	59,755	60,352	55,490	57,020
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

This decision unit is a request to fund the travel and registration costs for the Director to attend the National Association for State Personnel Executives' Annual Meeting.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	2,130	2,130	2,130	2,130
TOTAL RESOURCES:	0	0	2,130	2,130	2,130	2,130
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,655	1,655	1,655	1,655
OPERATING	0	0	475	475	475	475
TOTAL EXPENDITURES:	0	0	2,130	2,130	2,130	2,130

E253 WORKING ENVIRONMENT AND WAGE

This decision unit is a request to fund the costs to replace outdated training videos for EEO and Sexual Harassment training classes to ensure compliance with Federal and State law (NRS 613.330 and NAC 284.771).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	7,000	7,000	0	0
TOTAL RESOURCES:	0	0	7,000	7,000	0	0
EXPENDITURES:						
OPERATING	0	0	7,000	7,000	0	0
TOTAL EXPENDITURES:	0	0	7,000	7,000	0	0

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to fund the replacement of the current antiquated recruitment and applicant tracking system (TRAC). TRAC was implemented in the 1980's and runs on an older proprietary, client-server technology. It is no longer meeting the needs of the State in the critical filling of vacancies and is leaving Nevada far behind its competitors in the ability to attract and communicate with talented job candidates.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	245,000	245,000	40,500	40,500
TOTAL RESOURCES:	0	0	245,000	245,000	40,500	40,500

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	245,000	245,000	40,500	40,500
TOTAL EXPENDITURES:	0	0	245,000	245,000	40,500	40,500

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to fund an extension of the Nevada Employee Action and Timekeeping System (NEATS). The extension, a module for the time data capture of generic levels of approval, will aid in the assurance that State employees receive accurate pay in accordance with Federal and State laws and regulations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PAYROLL ASSESSMENT	0	0	0	0	50,050	50,050
TOTAL RESOURCES:	0	0	0	0	50,050	50,050
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	50,050	50,050
TOTAL EXPENDITURES:	0	0	0	0	50,050	50,050

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request for a new Program Officer III position for the IFS-HR Help Desk to act as a program specialist with expertise in personnel, payroll and employee development matters and will provide liaison support to State employees for difficulties they experience in processing payroll, personnel actions and training registration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	19,639	19,732	19,131	19,817
PAYROLL ASSESSMENT	0	0	19,639	19,730	19,131	19,816
TOTAL RESOURCES:	0	0	39,278	39,462	38,262	39,633
EXPENDITURES:						
PERSONNEL SERVICES	0	0	43,960	43,993	46,699	47,888
IN-STATE TRAVEL	0	0	2,032	2,032	2,032	2,032
OPERATING	0	0	-10,587	-10,613	-10,712	-10,729
EQUIPMENT	0	0	2,114	2,114	0	0
INFORMATION SERVICES	0	0	1,759	1,936	243	442
TOTAL EXPENDITURES:	0	0	39,278	39,462	38,262	39,633
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E278 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to fund an extension of the Nevada Employee Action and Timekeeping System (NEATS). The extension, a module for employee incident tracking, will support the tracking of employee grievances, appeals and discrimination claims.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	0	98,700	98,700
TOTAL RESOURCES:	0	0	0	0	98,700	98,700
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	98,700	98,700
TOTAL EXPENDITURES:	0	0	0	0	98,700	98,700

E279 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to fund an extension of the Nevada Employee Action and Timekeeping System (NEATS). The extension, a module for time data capture of leave and overtime pre-approvals, will provide a consistent electronic overtime and leave pre-approval process for State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PAYROLL ASSESSMENT	0	0	54,075	54,075	0	0
TOTAL RESOURCES:	0	0	54,075	54,075	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	54,075	54,075	0	0
TOTAL EXPENDITURES:	0	0	54,075	54,075	0	0

E280 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to fund an extension of the Nevada Employee Action and Timekeeping System (NEATS). The extension, a module for employee development, will provide an on-line training registration system designed for State employees as well as other outside entities that have a need to register through NEATS for state training classes. This new feature would consolidate the scheduling for multiple locations in one centralized master calendar.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	0	97,475	97,475
TOTAL RESOURCES:	0	0	0	0	97,475	97,475

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	97,475	97,475
TOTAL EXPENDITURES:	0	0	0	0	97,475	97,475

E281 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to fund an extension of the Nevada Employee Action and Timekeeping System (NEATS). The extension, a module for employee development, will provide for on-line registration and tracking for employee training and will allow an employee to be placed on a waiting list if the preferred class choice is full resulting in an effort to ensure optimal class attendance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	40,075	40,075	0	0
TOTAL RESOURCES:	0	0	40,075	40,075	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	40,075	40,075	0	0
TOTAL EXPENDITURES:	0	0	40,075	40,075	0	0

E282 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to fund Internet advertising for difficult to recruit positions such as Data Processing Managers, Computer Systems Managers, Information Systems Specialists, Mental Health Counselors, higher-level engineering recruitments, etc.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	2,000	2,000	2,000	2,000
TOTAL RESOURCES:	0	0	2,000	2,000	2,000	2,000
EXPENDITURES:						
OPERATING	0	0	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	0	0	2,000	2,000	2,000	2,000

PERSONNEL
717-1363

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit changes the funding source of the E900 decision unit should the request to transfer in Micro Focus license costs be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-520	0	-520
PERSONNEL ASSESSMENTS	0	0	0	260	0	260
PAYROLL ASSESSMENT	0	0	0	260	0	260
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This decision unit changes the funding source of the E901 decision unit should the request to transfer in Oracle software costs be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,108	0	-21,108
PERSONNEL ASSESSMENTS	0	0	0	10,554	0	10,554
PAYROLL ASSESSMENT	0	0	0	10,554	0	10,554
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit is a request to fund the replacement of computer hardware and software in accordance with DoIT's replacement schedule. Additionally, funding is requested to replace furnishings and equipment in applicant testing facilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-103,173
PERSONNEL ASSESSMENTS	0	0	89,462	0	49,624	0
PAYROLL ASSESSMENT	0	0	13,717	0	8,135	0
TOTAL RESOURCES:	0	0	103,179	0	57,759	-103,173
EXPENDITURES:						
OPERATING	0	0	4,470	4,470	3,658	3,658
EQUIPMENT	0	0	7,400	7,394	0	0
INFORMATION SERVICES	0	0	91,309	91,309	54,101	54,101
RESERVE	0	0	0	-103,173	0	-160,932

PERSONNEL
717-1363

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	103,179	0	57,759	-103,173

E720 NEW EQUIPMENT

This decision unit is a request to purchase additional chairs and tables to furnish the applicant testing room planned for expansion in 2005 with the remodel of the Blasdel Building. This will allow for more applicants that can be tested at once. Additionally, funding is requested to purchase Adobe Framemaker software to improve training documentation and presentations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,039
PERSONNEL ASSESSMENTS	0	0	7,274	0	0	0
TOTAL RESOURCES:	0	0	7,274	0	0	-8,039
EXPENDITURES:						
OPERATING	0	0	812	812	0	0
INFORMATION SERVICES	0	0	6,462	7,227	0	0
RESERVE	0	0	0	-8,039	0	-8,039
TOTAL EXPENDITURES:	0	0	7,274	0	0	-8,039

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	8,580	0	492
PAYROLL ASSESSMENT	0	0	0	591	0	245
TOTAL RESOURCES:	0	0	0	9,171	0	737
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,171	0	737
TOTAL EXPENDITURES:	0	0	0	9,171	0	737

PERSONNEL
717-1363

E850 SPECIAL PROJECTS

This decision unit is a request to fund the costs of certifying eighty managers in the Certified Public Managers Program during the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	99,388	99,388	87,621	87,621
TOTAL RESOURCES:	0	0	99,388	99,388	87,621	87,621
EXPENDITURES:						
SUBSCRIPTION TRAINING	0	0	99,388	99,388	87,621	87,621
TOTAL EXPENDITURES:	0	0	99,388	99,388	87,621	87,621

E900 TRANSFER FROM BA 1320 - INFORMATION TECHNOLOGY DIV

This decision unit is a request to transfer in the cost for a Micro Focus license paid by the Information Technology Division for the COBOL compiler used on Advantage HR's production server.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	520	0	520
TOTAL RESOURCES:	0	0	0	520	0	520
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	520	0	520
TOTAL EXPENDITURES:	0	0	0	520	0	520

E901 TRANSFER FROM BA 1130 - CONTROLLER'S OFFICE

This decision unit is a request to transfer in a portion of the cost for Oracle software currently paid by the Controller's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,108	0	21,108
TOTAL RESOURCES:	0	0	0	21,108	0	21,108
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	21,108	0	21,108
TOTAL EXPENDITURES:	0	0	0	21,108	0	21,108

PERSONNEL
717-1363

E910 TRANSFER TO BA 1340 - BUDGET DIVISION

This decision unit is a request to transfer out a portion of the cost of Oracle software maintenance and IBM hardware maintenance to the Budget Division since the Nevada Executive Budget System (NEBS) shares the Ruby and Genoa servers with NEATS.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-4,270	0	-4,270
PAYROLL ASSESSMENT	0	0	0	-4,270	0	-4,270
TOTAL RESOURCES:	0	0	0	-8,540	0	-8,540
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-8,540	0	-8,540
TOTAL EXPENDITURES:	0	0	0	-8,540	0	-8,540

E911 TRANSFER TO BA 1320 - INFORMATION TECHNOLOGY DIV

This decision unit is a request to transfer out costs for IBM maintenance to the Information Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-63	0	-63
PAYROLL ASSESSMENT	0	0	0	-63	0	-63
TOTAL RESOURCES:	0	0	0	-126	0	-126
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-126	0	-126
TOTAL EXPENDITURES:	0	0	0	-126	0	-126

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,057,695	1,313,103	1,198,312	1,198,312	971,224	1,468,716
BALANCE FORWARD TO NEW YEAR	-1,313,103	0	0	0	0	0
PERSONNEL ASSESSMENTS	7,257,454	7,250,277	8,122,156	8,637,351	8,154,202	9,007,453
PAYROLL ASSESSMENT	2,576,146	2,520,441	2,514,419	2,740,877	2,513,302	2,763,471
TRAINING CHARGE	0	10,000	0	0	0	0
MISCELLANEOUS REVENUE	28,173	24,000	0	28,173	0	28,173

PERSONNEL
717-1363

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	9,606,365	11,117,821	11,834,887	12,604,713	11,638,728	13,267,813
EXPENDITURES:						
PERSONNEL SERVICES	5,279,305	5,480,367	5,663,990	5,681,195	5,727,483	5,866,547
OUT-OF-STATE TRAVEL	1,748	2,435	3,403	3,403	3,403	3,403
IN-STATE TRAVEL	43,197	41,241	44,231	43,168	43,850	42,787
OPERATING	982,173	950,932	1,284,576	1,258,933	1,133,446	1,108,052
EQUIPMENT	1,746	0	12,853	12,847	0	0
TRAINING COURSES IN-STATE	23,038	24,676	22,653	22,570	22,653	22,570
SUBSCRIPTION TRAINING	0	10,000	99,388	99,388	87,621	87,621
EMPLOYEE MGMT COMMITTEE IN-STATE TRAVEL	7,664	6,563	7,664	7,664	7,664	7,664
CATASTROPHIC LEAVE APPEALS	0	4,918	0	0	0	0
NEW PERSONNEL/PAYROLL SYSTEM	1,441,807	1,441,807	1,441,807	1,532,381	1,441,807	1,532,381
INFORMATION SERVICES	1,468,139	1,593,582	1,920,229	2,111,449	1,821,455	2,033,155
TRAINING	8,477	9,031	8,912	8,912	8,477	8,477
RESERVE	0	1,198,312	971,224	1,468,716	986,912	2,201,069
PURCHASING ASSESSMENT	1,731	1,731	1,731	1,861	1,731	1,861
STATEWIDE COST ALLOCATION PLAN	175,430	175,430	175,430	175,430	175,430	175,430
AG COST ALLOCATION PLAN	171,910	176,796	176,796	176,796	176,796	176,796
TOTAL EXPENDITURES:	9,606,365	11,117,821	11,834,887	12,604,713	11,638,728	13,267,813
PERCENT CHANGE:		15.73%	6.45%	13.37%	-1.66%	5.26%
TOTAL POSITIONS:	86.00	86.00	88.00	88.00	88.00	88.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

STATE UNEMPLOYMENT COMPENSATION

101-1339

PROGRAM DESCRIPTION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the Department of Personnel payroll system participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	401,772	317,293	403,698	403,698	663,508	605,177
BALANCE FORWARD TO NEW YEAR	-317,292	0	0	0	0	0
UNEMPLOYMENT	892,308	1,217,705	1,355,455	1,297,123	1,217,705	1,365,194
TOTAL RESOURCES:	976,788	1,534,998	1,759,153	1,700,821	1,881,213	1,970,371
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP RESERVE	976,788	1,131,300	1,095,645	1,095,644	1,208,264	1,208,263
	0	403,698	663,508	605,177	672,949	762,108
TOTAL EXPENDITURES:	976,788	1,534,998	1,759,153	1,700,821	1,881,213	1,970,371

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	401,772	317,293	403,698	403,698	663,508	605,177
BALANCE FORWARD TO NEW YEAR	-317,292	0	0	0	0	0
UNEMPLOYMENT	892,308	1,217,705	1,355,455	1,297,123	1,217,705	1,365,194
TOTAL RESOURCES:	976,788	1,534,998	1,759,153	1,700,821	1,881,213	1,970,371
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP RESERVE	976,788	1,131,300	1,095,645	1,095,644	1,208,264	1,208,263
	0	403,698	663,508	605,177	672,949	762,108
TOTAL EXPENDITURES:	976,788	1,534,998	1,759,153	1,700,821	1,881,213	1,970,371
PERCENT CHANGE:		57.15%	14.60%	10.80%	6.94%	15.85%

STATE UNEMPLOYMENT COMPENSATION
101-1339

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

CULTURAL AFFAIRS ADMINISTRATION

101-2892

PROGRAM DESCRIPTION

The Department of Cultural Affairs, Office of the Director, is responsible for general administration of the Department and submission of its budgets. The Director oversees the four Divisions of the Department and has statutory control and responsibility for all facilities and property, as well as planning and development of new facilities. The Director's Office coordinates efforts of the various programs and agencies within the Department to best meet public needs through strategic planning and coordination of staffing and resources. The Director plays a critical role in meeting with other cultural related service providers, working to ensure the success of those entities and leveraging the many services provided by others throughout the state.

The Department of Cultural Affairs the repository of our state's ancient and living history; its thoughts, words and ideas. It is the mission of the Department of Cultural Affairs to enrich the lives of citizens and visitors to the state of Nevada, recognizing the diversity of the state through leadership in cultural and information management, promotion of cultural resources and activities, and education, through our rich history of art, science, education, architecture, literature, and social endeavor. The Department includes the Office of the Director; Division of Museums and History; Nevada State Library and Archives; State Historic Preservation Office; and the Nevada Arts Council. Other key components of the Department include the Commission for Cultural Affairs, Board of Museums and History, Board of the Nevada Arts Council, Comstock Historic District Commission, State Historical Records Advisory Board, State Records Committee, State Council on Libraries and Literacy, and the Nevada Center for the Book Advisory Board. Statutory Authority: NRS 378.005.

BASE

The base budget recommends continuation of salaries for 6 existing FTEs and associated operating costs. Base budget adjustments have been made for one-time expenditures, and for FY 05-07 projected salaries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,048,273	699,529	627,754	635,595	626,828	634,475
REVERSIONS	-92,102	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	200,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0
TRANSFER FROM PROGRAMS	13,638	18,740	16,407	8,568	16,347	8,702
TOTAL RESOURCES:	769,809	918,269	644,161	644,163	643,175	643,177
EXPENDITURES:						
PERSONNEL SERVICES	378,993	486,025	513,795	513,795	512,809	512,809
OUT-OF-STATE TRAVEL	3,713	3,710	3,713	3,713	3,713	3,713
IN-STATE TRAVEL	9,421	7,933	9,421	9,421	9,421	9,421
OPERATING	54,224	55,107	55,411	55,413	55,411	55,413
EQUIPMENT	2,654	0	0	0	0	0
INFORMATION SERVICES	164,353	109,042	5,370	5,370	5,370	5,370
AB-15 HUMANITIES COMMITTEE	100,000	100,000	0	0	0	0
TRAINING	20,245	20,246	20,245	20,245	20,245	20,245
VIDEO PRODUCTION CONTRACT	36,000	36,000	36,000	36,000	36,000	36,000
AB-15 ONLINE ENCYCLOPEDIA 1-SHOT	0	100,000	0	0	0	0
PURCHASING ASSESSMENT	206	206	206	206	206	206

CULTURAL AFFAIRS ADMINISTRATION
101-2892

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	769,809	918,269	644,161	644,163	643,175	643,177
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,732	1,366	-2,732	1,643
TOTAL RESOURCES:	0	0	-2,732	1,366	-2,732	1,643
EXPENDITURES:						
OPERATING	0	0	36	-233	36	-192
INFORMATION SERVICES	0	0	-2,768	1,169	-2,768	1,405
PURCHASING ASSESSMENT	0	0	0	430	0	430
TOTAL EXPENDITURES:	0	0	-2,732	1,366	-2,732	1,643

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,822	0	3,512
TOTAL RESOURCES:	0	0	0	2,822	0	3,512
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,822	0	3,512
TOTAL EXPENDITURES:	0	0	0	2,822	0	3,512

CULTURAL AFFAIRS ADMINISTRATION
101-2892

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,288	0	14,627
TOTAL RESOURCES:	0	0	0	7,288	0	14,627
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,288	0	14,627
TOTAL EXPENDITURES:	0	0	0	7,288	0	14,627

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,946	0	9,974
TOTAL RESOURCES:	0	0	0	4,946	0	9,974
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,946	0	9,974
TOTAL EXPENDITURES:	0	0	0	4,946	0	9,974

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This enhancement unit requests funding for two new positions and associated costs: a Management Analyst II and a Computer System Technician III. These positions will assist the department in complying with increased implemented requirements of the State Administrative Manual and the Department of information Technology Personal Computer (PC) and Security Policies and Procedures. Management Analyst II position is needed to come into full compliance with increased requirements and workload issues resulting from newly implemented NAC, IFS, NEBS and DoIT Security Initiatives. The Computer System Technician III position would free up time for the existing Computer Network Specialist II position to take on added responsibilities that have been added to the agencies through DoIT Security Initiatives, NEBS changes and heavier reliance on Information Technology to accomplish the department's goals.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	107,215	109,425	131,938	137,556

CULTURAL AFFAIRS ADMINISTRATION
101-2892

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	107,215	109,425	131,938	137,556
EXPENDITURES:						
PERSONNEL SERVICES	0	0	80,055	82,112	114,301	119,712
IN-STATE TRAVEL	0	0	1,570	1,570	1,570	1,570
OPERATING	0	0	12,768	12,680	15,636	15,559
EQUIPMENT	0	0	5,704	5,704	0	0
INFORMATION SERVICES	0	0	7,118	7,359	431	715
TOTAL EXPENDITURES:	0	0	107,215	109,425	131,938	137,556
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests funding in the amount of \$75,000 for distribution of a grant to the Governor's Advisory Council on Education Relating to the Holocaust created by NRS 233G.020. The funding is provided to assist the Council in carrying out its duties as established in NRS 233G and to support the Council's ongoing educational programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	75,000	0	0
TOTAL RESOURCES:	0	0	0	75,000	0	0
EXPENDITURES:						
GOVERNORS ADVISORY COUNCIL	0	0	0	75,000	0	0
TOTAL EXPENDITURES:	0	0	0	75,000	0	0

E710 REPLACEMENT EQUIPMENT

The Director's budget account administers and allocates all computing hardware and software expenditures for the department. In accordance with DoIT's recommended replacement cycle for computing equipment this decision unit requests the replacement of the following equipment: file servers and associated software(7); laptops and associated software (8); PCs and associated software (57); printers/scanners/plotters (9); digital cameras (2); and some miscellaneous equipment such as uninterruptable power supplies, adaptors, and a digital video projector etc. In addition, this decision unit request funding for various Software upgrades software purchases. This request centralizes the computing equipment replacement and software purchases for the 13 DCA General Funded agency budgets and approximately 154 FTE within the department's Director's Office budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	145,750	145,750	41,765	41,765
TOTAL RESOURCES:	0	0	145,750	145,750	41,765	41,765

CULTURAL AFFAIRS ADMINISTRATION
101-2892

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	145,750	145,750	41,765	41,765
TOTAL EXPENDITURES:	0	0	145,750	145,750	41,765	41,765

E720 NEW EQUIPMENT

This decision unit request funding for the purchase of several small computer equipment related items identified during the biennial budget building and computer equipment survey process. The purchase and allocation of these items will be administered within the Director's Office budget in accordance with the department's Information Technology Replacement plan as presented in the agency's 2005-07 budget request.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,499	2,499	0	0
TOTAL RESOURCES:	0	0	2,499	2,499	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,499	2,499	0	0
TOTAL EXPENDITURES:	0	0	2,499	2,499	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,017	0	10,938
TOTAL RESOURCES:	0	0	0	13,017	0	10,938
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,017	0	10,938
TOTAL EXPENDITURES:	0	0	0	13,017	0	10,938

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,048,273	699,529	880,486	972,457	797,799	818,951
REVERSIONS	-92,102	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	200,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,251	0	35,539
TRANSFER FROM PROGRAMS	13,638	18,740	16,407	8,568	16,347	8,702
TOTAL RESOURCES:	769,809	918,269	896,893	1,006,276	814,146	863,192
EXPENDITURES:						
PERSONNEL SERVICES	378,993	486,025	593,850	623,980	627,110	671,572
OUT-OF-STATE TRAVEL	3,713	3,710	3,713	3,713	3,713	3,713
IN-STATE TRAVEL	9,421	7,933	10,991	10,991	10,991	10,991
OPERATING	54,224	55,107	68,215	67,860	71,083	70,780
EQUIPMENT	2,654	0	5,704	5,704	0	0
INFORMATION SERVICES	164,353	109,042	157,969	162,147	44,798	49,255
AB-15 HUMANITIES COMMITTEE	100,000	100,000	0	0	0	0
GOVERNORS ADVISORY COUNCIL	0	0	0	75,000	0	0
TRAINING	20,245	20,246	20,245	20,245	20,245	20,245
VIDEO PRODUCTION CONTRACT	36,000	36,000	36,000	36,000	36,000	36,000
AB-15 ONLINE ENCYCLOPEDIA 1-SHOT	0	100,000	0	0	0	0
PURCHASING ASSESSMENT	206	206	206	636	206	636
TOTAL EXPENDITURES:	769,809	918,269	896,893	1,006,276	814,146	863,192
PERCENT CHANGE:		19.29%	-2.33%	9.58%	-9.23%	-14.22%
TOTAL POSITIONS:	6.00	6.00	8.00	8.00	8.00	8.00

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

COMSTOCK HISTORIC DISTRICT

101-5030

PROGRAM DESCRIPTION

The Comstock Historic District Commission is mandated to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant landmarks. It is also one of the most visited historic sites in the state, second only to Hoover Dam. The Commission meets its mandate through issuance of construction permits, public education, and special programs, integrating its efforts into education and tourism endeavors. The Commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The Commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of lectures or public presentations made	5	7	5	5	5
2. Number of public hearings on applications for construction, alteration, moving, or demolition of buildings	12	12	12	12	12
3. Number of plans reviewed by the inspector and commission	100	151	100	165	175
4. Number of stop work orders issued	2	2	2	3	3
5. Number of Certificates of Appropriateness issued	95	129	95	145	150

BASE

The base budget recommends continuation of salaries of 1.51 FTEs and associated operating costs. Adjustment to the base budget has been made for one-time expenditure salaries and projected FY 07 base revenues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	103,898	108,036	129,206	127,297	130,478	128,611
REVERSIONS	-7,761	0	0	0	0	0
TOTAL RESOURCES:	96,137	108,036	129,206	127,297	130,478	128,611
EXPENDITURES:						
PERSONNEL SERVICES	86,465	98,406	103,221	101,401	104,493	102,673
OUT-OF-STATE TRAVEL	757	832	757	757	757	757
IN-STATE TRAVEL	602	604	602	602	602	602
OPERATING	6,316	6,263	19,334	19,205	19,334	19,205
INFORMATION SERVICES	328	316	573	573	573	573
UTILITIES	1,641	1,587	4,691	4,731	4,691	4,773
PURCHASING ASSESSMENT	28	28	28	28	28	28
TOTAL EXPENDITURES:	96,137	108,036	129,206	127,297	130,478	128,611
TOTAL POSITIONS:	1.51	1.51	1.51	1.51	1.51	1.51

COMSTOCK HISTORIC DISTRICT
101-5030

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-111	-84	-111	-12
TOTAL RESOURCES:	0	0	-111	-84	-111	-12
EXPENDITURES:						
OPERATING	0	0	9	-69	9	-60
INFORMATION SERVICES	0	0	-120	-44	-120	-10
UTILITIES	0	0	0	29	0	58
TOTAL EXPENDITURES:	0	0	-111	-84	-111	-12

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	789	0	1,213
TOTAL RESOURCES:	0	0	0	789	0	1,213
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	789	0	1,213
TOTAL EXPENDITURES:	0	0	0	789	0	1,213

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,648	0	3,369
TOTAL RESOURCES:	0	0	0	1,648	0	3,369

COMSTOCK HISTORIC DISTRICT
101-5030

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,648	0	3,369
TOTAL EXPENDITURES:	0	0	0	1,648	0	3,369

ENHANCEMENT

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This enhancement unit requests funding for a new Museum Attendant I position (.51 FTE), for the new Comstock Historic District Office in Virginia City. The new facility will include new office space and a large exhibit facility to house the V&T Engine and additional exhibits. The new proposed position will be in charge of the exhibit center, and for providing staff overview for a docent council. Currently, the Comstock Historic District Commission has 1.51 FTE. Without the additional position, it will not be possible to maintain hours of operation for the new exhibit facility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,926	19,195	22,448	23,440
TOTAL RESOURCES:	0	0	18,926	19,195	22,448	23,440
EXPENDITURES:						
PERSONNEL SERVICES	0	0	13,434	13,770	20,508	21,553
IN-STATE TRAVEL	0	0	226	226	301	301
OPERATING	0	0	1,055	1,033	1,381	1,361
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	2,584	2,539	258	225
TOTAL EXPENDITURES:	0	0	18,926	19,195	22,448	23,440
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	103,898	108,036	148,021	147,197	152,815	153,252
REVERSIONS	-7,761	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,648	0	3,369
TOTAL RESOURCES:	96,137	108,036	148,021	148,845	152,815	156,621

COMSTOCK HISTORIC DISTRICT
101-5030

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	86,465	98,406	116,655	117,608	125,001	128,808
OUT-OF-STATE TRAVEL	757	832	757	757	757	757
IN-STATE TRAVEL	602	604	828	828	903	903
OPERATING	6,316	6,263	20,398	20,169	20,724	20,506
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	328	316	3,037	3,068	711	788
UTILITIES	1,641	1,587	4,691	4,760	4,691	4,831
PURCHASING ASSESSMENT	28	28	28	28	28	28
TOTAL EXPENDITURES:	96,137	108,036	148,021	148,845	152,815	156,621
PERCENT CHANGE:		12.38%	37.01%	37.77%	3.24%	5.22%
TOTAL POSITIONS:	1.51	1.51	2.02	2.02	2.02	2.02

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

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

JOINT COMMITTEE ACTION _____ DATE _____

STATE HISTORIC PRESERVATION OFFICE

101-4205

PROGRAM DESCRIPTION

The State Historic Preservation Office through its various Historic Preservation programs, encourages and promotes tourism, economic growth and education through the preservation and promotion of Nevada's rich heritage. The agency provides state and federal grants to fund preservation activities in Nevada. The office assists federal and state agencies, local governments, private nonprofit organizations, and private citizens to preserve buildings and archaeological sites. The agency's mandate is to encourage preservation, documentation, and use of cultural resources through state and federal programs. Staff documents and interprets the history associated with cultural resources and works to improve public awareness of the state's heritage. Programs include grant distribution and management, review of projects for federal tax credits, the national and state registers of historic places, review of federal undertakings in the state, planning, and public education. In addition, the office manages nearly 300 historical markers to interpret sites throughout the state which benefit both local and out-of-state travelers. Statutory Authority: NRS 383.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of properties listed on national register	6	18	6	6	6
2. Number of nominations listed on state register	6	5	6	6	6
3. Number of federal, state, and local undertakings reviewed with findings of effect	650	599	650	650	650
4. Number of sites evaluated following intensive surveys	900	817	900	900	900
5. Number of historical markers produced	4	2	4	4	4
6. Number of applications reviewed for eligibility under the Tax Reform Act of 1986	1	1	1	1	1

BASE

The base budget recommends continuation of salaries of 8 FTEs and associated operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	314,942	306,508	300,228	299,523	301,653	300,898
REVERSIONS	-2,454	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,355	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,355	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	821	0	0	0	0	0
FED HIST PRESERVATION GRANT	387,427	385,934	428,025	428,021	431,322	431,318
FED SURVEY AND PLANNING GRANT	292,298	128,638	292,298	292,298	292,298	292,298
FED BLM GRANT	33,046	0	0	0	0	0
CHARGES FOR SERVICES	7,000	0	0	0	0	0
PRIVATE GRANT	2,000	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	4,999	0	0	0	0	0
TRANS FROM TRANSPORTATION	25,000	19,952	25,000	25,000	25,000	25,000
TRANS FROM HISTORIC PRESERVATION	56,931	60,659	31,936	31,936	33,093	33,093

STATE HISTORIC PRESERVATION OFFICE
101-4205

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,114,655	909,046	1,077,487	1,076,778	1,083,366	1,082,607
EXPENDITURES:						
PERSONNEL SERVICES	556,832	563,681	581,804	581,529	587,683	587,358
OUT-OF-STATE TRAVEL	4,127	4,125	4,127	4,127	4,127	4,127
IN-STATE TRAVEL	9,540	9,569	9,540	9,540	9,540	9,540
OPERATING	54,769	54,467	60,360	59,926	60,360	59,926
HISTORICAL MARKER	36,554	30,305	34,909	34,909	34,909	34,909
IMLS GRANT	821	0	0	0	0	0
SURVEY & PLANNING	377,086	228,112	377,086	377,086	377,086	377,086
INFORMATION SERVICES	29,198	4,095	1,979	1,979	1,979	1,979
CULTURAL RESOURCES INFORMATION	38,046	7,000	0	0	0	0
PURCHASING ASSESSMENT	1,519	1,519	1,519	1,519	1,519	1,519
STATEWIDE COST ALLOCATION PLAN	4,804	4,804	4,804	4,804	4,804	4,804
AG COST ALLOCATION PLAN	1,359	1,369	1,359	1,359	1,359	1,359
TOTAL EXPENDITURES:	1,114,655	909,046	1,077,487	1,076,778	1,083,366	1,082,607
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,933	-2,598	-1,933	-2,585
FED HIST PRESERVATION GRANT	0	0	-4,402	-5,221	-4,402	-4,995
TOTAL RESOURCES:	0	0	-6,335	-7,819	-6,335	-7,580
EXPENDITURES:						
OPERATING	0	0	-4,883	-7,359	-4,883	-7,294
INFORMATION SERVICES	0	0	-93	868	-93	1,042
PURCHASING ASSESSMENT	0	0	0	31	0	31
AG COST ALLOCATION PLAN	0	0	-1,359	-1,359	-1,359	-1,359
TOTAL EXPENDITURES:	0	0	-6,335	-7,819	-6,335	-7,580

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,513	0	2,074
FED HIST PRESERVATION GRANT	0	0	0	2,270	0	3,111
TOTAL RESOURCES:	0	0	0	3,783	0	5,185
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,783	0	5,185
TOTAL EXPENDITURES:	0	0	0	3,783	0	5,185

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIST PRESERVATION GRANT	0	0	0	6,254	0	12,733
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,169	0	8,488
TOTAL RESOURCES:	0	0	0	10,423	0	21,221
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,423	0	21,221
TOTAL EXPENDITURES:	0	0	0	10,423	0	21,221

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	791	0	1,356
TRANS FROM HISTORIC PRESERVATION	0	0	0	1,187	0	2,634
TOTAL RESOURCES:	0	0	0	1,978	0	3,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,978	0	3,990

STATE HISTORIC PRESERVATION OFFICE
101-4205

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,978	0	3,990

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit requests a change to the funding mix used to support the agency's Historic Preservation Specialist I position. Currently the position is funded 100 percent from bond interest from the Historic Preservation fund (Cultural Resource Program, BA 2896). The proposed funding mix would be 50-percent bond interest (Transfer from Historic Preservation) and utilize 50-percent Federal Historic Preservation Grant Fund to support activities expended in the budget's Cat 16, Survey and Planning, expenditure category. This request is necessary due to the reduced interest earnings realized in the FY 04 and projected reductions in interest earnings for FY 05, FY 06 and FY 07. The projected interest for the 2005-07 biennium is not expected to be sufficient to support the position for the coming biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

TRANS FROM HISTORIC PRESERVATION	0	0	-31,936	-31,936	-33,093	-33,093
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TOTAL RESOURCES:	0	0	-31,936	-31,936	-33,093	-33,093
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EXPENDITURES:

SURVEY & PLANNING	0	0	-31,936	-31,936	-33,093	-33,093
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TOTAL EXPENDITURES:	0	0	-31,936	-31,936	-33,093	-33,093
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E252 WORKING ENVIRONMENT AND WAGE

This decision unit requests funding for a new Historic Preservation Specialist II (Grade 35) position, and associated costs, to manage the archaeological GIS-based database. According to the agency, this position would enable the agency to accelerate the permitting process associated with proposed projects, such as new mines, roads, or land transfers. The agency proposes to fund the federally funded portion of this position with federal funds, previously used as grants for inventories, through a reduction in its category 16 expenditure, Survey and Planning Grants. Two major projects would be affected 1). Storey County preservation projects and 2). Clark County preservation projects.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	0	16,527	0	24,273
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TOTAL RESOURCES:	0	0	0	16,527	0	24,273
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EXPENDITURES:

PERSONNEL SERVICES	0	0	0	36,233	0	53,159
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OUT-OF-STATE TRAVEL	0	0	0	768	0	768
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IN-STATE TRAVEL	0	0	0	1,618	0	1,618
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OPERATING	0	0	0	885	0	903
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STATE HISTORIC PRESERVATION OFFICE
101-4205

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SURVEY & PLANNING	0	0	0	-23,293	0	-32,513
INFORMATION SERVICES	0	0	0	316	0	338
TOTAL EXPENDITURES:	0	0	0	16,527	0	24,273
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E331 SERVICES AT LEVEL CLOSEST TO PEOPLE

This enhancement unit provides funding for the microfilming and digitizing of compliance records of the State Historic Preservation Office. The State Historic Preservation Office (SHPO) would like to microfilm and transfer to CD-ROM all of the compliance correspondence between this office and federal agencies for periods from 1970 to 1999. These records often represent a compliance history for significant federal agency projects in the state and maintenance of these records assists this office, the federal agency, and applicants (mining companies, developers, etc.) in meeting federal compliance requirements (Ref. Section 106, National Preservation Act of 1966). The hard copies of compliance correspondence are currently held in the State Records Center. This project will eliminate the need to maintain and pay for storage of these paper records. Functions of the State Historic Preservation Office are funded 60 percent federal and 40 percent general fund. The federal portion of this request will be covered through a reduction in Category 16, Survey and Planning Grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,338	0	1,338
TOTAL RESOURCES:	0	0	0	1,338	0	1,338
EXPENDITURES:						
OPERATING	0	0	0	3,345	0	3,345
SURVEY & PLANNING	0	0	0	-2,007	0	-2,007
TOTAL EXPENDITURES:	0	0	0	1,338	0	1,338

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIST PRESERVATION GRANT	0	0	0	4,325	0	3,447
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,884	0	2,298
TOTAL RESOURCES:	0	0	0	7,209	0	5,745
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,209	0	5,745

STATE HISTORIC PRESERVATION OFFICE
101-4205

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,209	0	5,745

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	314,942	306,508	298,295	316,303	299,720	325,998
REVERSIONS	-2,454	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,355	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,355	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	821	0	0	0	0	0
FED HIST PRESERVATION GRANT	387,427	385,934	423,623	435,649	426,920	445,614
FED SURVEY AND PLANNING GRANT	292,298	128,638	292,298	292,298	292,298	292,298
FED BLM GRANT	33,046	0	0	0	0	0
CHARGES FOR SERVICES	7,000	0	0	0	0	0
PRIVATE GRANT	2,000	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,844	0	12,142
TRANS FROM ENVIRON PROTECT	4,999	0	0	0	0	0
TRANS FROM TRANSPORTATION	25,000	19,952	25,000	25,000	25,000	25,000
TRANS FROM HISTORIC PRESERVATION	56,931	60,659	0	1,187	0	2,634
TOTAL RESOURCES:	1,114,655	909,046	1,039,216	1,078,281	1,043,938	1,103,686
EXPENDITURES:						
PERSONNEL SERVICES	556,832	563,681	581,804	641,155	587,683	676,658
OUT-OF-STATE TRAVEL	4,127	4,125	4,127	4,895	4,127	4,895
IN-STATE TRAVEL	9,540	9,569	9,540	11,158	9,540	11,158
OPERATING	54,769	54,467	55,477	56,797	55,477	56,880
HISTORICAL MARKER	36,554	30,305	34,909	34,909	34,909	34,909
IMLS GRANT	821	0	0	0	0	0
SURVEY & PLANNING	377,086	228,112	345,150	319,850	343,993	309,473
INFORMATION SERVICES	29,198	4,095	1,886	3,163	1,886	3,359
CULTURAL RESOURCES INFORMATION	38,046	7,000	0	0	0	0
PURCHASING ASSESSMENT	1,519	1,519	1,519	1,550	1,519	1,550
STATEWIDE COST ALLOCATION PLAN	4,804	4,804	4,804	4,804	4,804	4,804
AG COST ALLOCATION PLAN	1,359	1,369	0	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,114,655	909,046	1,039,216	1,078,281	1,043,938	1,103,686
PERCENT CHANGE:		-18.45%	14.32%	18.62%	0.45%	2.36%
TOTAL POSITIONS:	8.00	8.00	8.00	9.00	8.00	9.00

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

NEVADA STATE LIBRARY

101-2891

PROGRAM DESCRIPTION

The Nevada State Library is the institutional memory of the state and is responsible for preserving the state's most valuable assets-its heritage, the collective product of its people, resources, business endeavors and government. The Nevada State Library's mission is to serve as the foundation of Nevada's democratic structure by providing full access to a wide range of information services established to enhance the quality of life for all Nevadans. The library's mission centers on creating an informed citizenry while supporting the best interest of the State of Nevada.

The Nevada State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services including reference and research materials and support services; library planning and development information; and services designed to aid the blind and physically handicapped. The State Library develops state information policies to ensure equal access to government information in all formats. The Regional Library for the Blind and Physically Handicapped (RLBPH) and its satellite branch in southern Nevada provide direct library services to individuals who are visually and physically impaired as well as other qualified citizens. The Nevada State Library houses the State Data Center, which offers census information, materials and services. The Library also function as a federal depository of U.S. Government documents. The Nevada State Library maintains these U.S. documents as part of the existing collection and assures that the public has free access to these documents. The Library also operated the State Publications Distribution Center, which ensures Nevada citizens have free access to Nevada government information sends state documents by distributing official state government documents to 12 different locations statewide.

Statutory Authority: NRS 378.010 through 378.210.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Circulation transactions by Library	11,000	18,919	11,000	19,800	19,800
2. Reference transactions-State Library/Legislative Hotline	11,000	7,867	13,000	8,400	8,400
3. Number of patron visits to Library	41,000	43,888	41,000	44,400	44,400
4. Volunteer hours received by Regional Library for the Blind and Physically Handicaped (BPH)	2,400	2,644	2,400	2,220	2,220
5. Interlibrary loan borrowing and lending	1,200	1,580	1,200	1,440	1,440
6. Circulation transactions: Regional Library BPH	63,000	59,103	63,000	60,000	60,000

BASE

The base budget recommends continuation of 30.27 FTE and on-going operating expenditures. One-time expenditures have been eliminated. Grant revenues and expenditures have been aligned to match anticipated FY 05-07 grants awards.

RESOURCES:	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
APPROPRIATION CONTROL	3,463,350	3,507,991	3,727,555	3,689,526	3,752,891	3,713,330
REVERSIONS	-157,153	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	508,848	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-508,848	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,289,737	1,026,890	1,222,528	1,222,528	1,224,058	1,224,058
FED LIBRARY GRANT-TITLE III	2,662	0	0	0	0	0
LIBRARY FEES	3,827	2,829	3,827	3,827	3,827	3,827
PRIVATE GRANT - A	15,450	0	0	0	0	0

NEVADA STATE LIBRARY
101-2891

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM EDUCATION	500,000	0	0	0	0	0
TOTAL RESOURCES:	4,609,025	5,046,558	4,953,910	4,915,881	4,980,776	4,941,215
EXPENDITURES:						
PERSONNEL SERVICES	1,574,868	1,785,232	1,798,486	1,777,179	1,824,738	1,801,899
OUT-OF-STATE TRAVEL	6,109	6,175	6,109	6,109	6,109	6,109
IN-STATE TRAVEL	4,415	4,414	4,415	4,415	4,415	4,415
OPERATING	1,748,674	1,753,173	2,000,281	1,983,558	2,000,895	1,984,172
LIBRARY EXT SVCS-STATE	22,006	22,006	22,006	22,006	22,006	22,006
LIBRARY DEV TITLE I	1,153,269	876,612	1,031,984	1,031,985	1,031,984	1,031,985
BOOKMOBILE SERVICES	77,953	77,953	77,953	77,953	77,953	77,953
IMLS GRANT	2,662	0	0	0	0	0
GATES FOUNDATION	6,603	8,848	0	0	0	0
INFORMATION SERVICES	8,267	7,946	8,477	8,477	8,477	8,477
STATEWIDE DATABASES-SB1	0	500,000	0	0	0	0
PURCHASING ASSESSMENT	4,199	4,199	4,199	4,199	4,199	4,199
TOTAL EXPENDITURES:	4,609,025	5,046,558	4,953,910	4,915,881	4,980,776	4,941,215
TOTAL POSITIONS:	30.27	30.27	30.27	30.27	30.27	30.27

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-199,584	-288,376	-199,584	-287,426
TOTAL RESOURCES:	0	0	-199,584	-288,376	-199,584	-287,426
EXPENDITURES:						
OPERATING	0	0	-199,231	-291,692	-199,231	-291,400
INFORMATION SERVICES	0	0	-351	3,284	-351	3,942
PURCHASING ASSESSMENT	0	0	-2	32	-2	32
TOTAL EXPENDITURES:	0	0	-199,584	-288,376	-199,584	-287,426

M101 INFLATION

The State Library purchases publications to serve Nevada state government agencies and other patrons in the areas of public administration, library science, government affairs, history, and statistics. The projected annual inflation rate of 7 percent, directly, and at times significantly, affects the number of titles that can be purchased by the State Library. The price of the Nevada newspapers microfilm alone increased by 50% from \$6,000 to \$9,000 in SFY2005. Periodicals and annual publications continue to increase. The agency's inflation projection for these materials is based on the Bowker Annual and the Library Journal. Both sources are respected standards for basing inflationary cost impacts for library materials.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,154	19,154	20,495	20,495
TOTAL RESOURCES:	0	0	19,154	19,154	20,495	20,495
EXPENDITURES:						
OPERATING	0	0	19,154	19,154	20,495	20,495
TOTAL EXPENDITURES:	0	0	19,154	19,154	20,495	20,495

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,798	0	19,933
TOTAL RESOURCES:	0	0	0	12,798	0	19,933
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,798	0	19,933
TOTAL EXPENDITURES:	0	0	0	12,798	0	19,933

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	32,101	0	65,707
TOTAL RESOURCES:	0	0	0	32,101	0	65,707

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	32,101	0	65,707
TOTAL EXPENDITURES:	0	0	0	32,101	0	65,707

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,582	0	11,264
TOTAL RESOURCES:	0	0	0	5,582	0	11,264
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,582	0	11,264
TOTAL EXPENDITURES:	0	0	0	5,582	0	11,264

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This enhancement unit request funding to purchase an annual maintenance contract for CONTENTdm, a software designed to organize digital collections of unique Nevada materials from a variety of cultural institutions and make them available anytime, anywhere with a single search. CONTENTdm is currently licensed and used by UNR and UNLV. Because of the two university licenses (valued at \$15,000), the Nevada State Library and Archives was able to obtain a one-time \$40,000 partnership grant paid for through the Library Services and Technology Act (LSTA) to expand the university licenses by including all cultural institutions statewide, including Nevada State Library and Archives. The funding requested in this enhancement will provided the agency with continuous access to the CONTENTdm system as well as for the associated on-going maintenance and any necessary upgrades.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,800	6,800	6,800	6,800
TOTAL RESOURCES:	0	0	6,800	6,800	6,800	6,800
EXPENDITURES:						
OPERATING	0	0	6,800	6,800	6,800	6,800
TOTAL EXPENDITURES:	0	0	6,800	6,800	6,800	6,800

E711 REPLACEMENT EQUIPMENT

This enhancement unit requests funding to replace tables and chairs purchased by the State Library in 1991 for the board room and main conference room. These two meeting rooms are the most used meeting space by state agencies in the capitol complex. As a result of heavy use, the existing tables and chairs are in need of replacement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,905	34,905	0	0
TOTAL RESOURCES:	0	0	34,905	34,905	0	0
EXPENDITURES:						
EQUIPMENT	0	0	34,905	34,905	0	0
TOTAL EXPENDITURES:	0	0	34,905	34,905	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	23,265	0	11,750
TOTAL RESOURCES:	0	0	0	23,265	0	11,750
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,265	0	11,750
TOTAL EXPENDITURES:	0	0	0	23,265	0	11,750

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,463,350	3,507,991	3,588,830	3,474,807	3,580,602	3,473,132
REVERSIONS	-157,153	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	508,848	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-508,848	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,289,737	1,026,890	1,222,528	1,222,528	1,224,058	1,224,058
FED LIBRARY GRANT-TITLE III	2,662	0	0	0	0	0

NEVADA STATE LIBRARY
101-2891

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
LIBRARY FEES	3,827	2,829	3,827	3,827	3,827	3,827
PRIVATE GRANT - A	15,450	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	60,948	0	88,721
TRANSFER FROM EDUCATION	500,000	0	0	0	0	0
TOTAL RESOURCES:	4,609,025	5,046,558	4,815,185	4,762,110	4,808,487	4,789,738
EXPENDITURES:						
PERSONNEL SERVICES	1,574,868	1,785,232	1,798,486	1,850,925	1,824,738	1,910,553
OUT-OF-STATE TRAVEL	6,109	6,175	6,109	6,109	6,109	6,109
IN-STATE TRAVEL	4,415	4,414	4,415	4,415	4,415	4,415
OPERATING	1,748,674	1,753,173	1,827,004	1,717,820	1,828,959	1,720,067
EQUIPMENT	0	0	34,905	34,905	0	0
LIBRARY EXT SVCS-STATE	22,006	22,006	22,006	22,006	22,006	22,006
LIBRARY DEV TITLE I	1,153,269	876,612	1,031,984	1,031,985	1,031,984	1,031,985
BOOKMOBILE SERVICES	77,953	77,953	77,953	77,953	77,953	77,953
IMLS GRANT	2,662	0	0	0	0	0
GATES FOUNDATION	6,603	8,848	0	0	0	0
INFORMATION SERVICES	8,267	7,946	8,126	11,761	8,126	12,419
STATEWIDE DATABASES-SB1	0	500,000	0	0	0	0
PURCHASING ASSESSMENT	4,199	4,199	4,197	4,231	4,197	4,231
TOTAL EXPENDITURES:	4,609,025	5,046,558	4,815,185	4,762,110	4,808,487	4,789,738
PERCENT CHANGE:		9.49%	-4.58%	-5.64%	-0.14%	0.58%
TOTAL POSITIONS:	30.27	30.27	30.27	30.27	30.27	30.27

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

ARCHIVES AND RECORDS

101-1052

PROGRAM DESCRIPTION

The Archives and Records Management programs administer comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and disposition of records of the executive branch of State government. Archives and Records program staff offers technical support to the Nevada Supreme Court, Legislative Counsel Bureau, tribal and local governments, and the University and Community College System. The State Archives preserves, and makes accessible, records that document the history, organization and functions of the Nevada state government; its influence and impact on the lives of its people; and protection of their civil rights. The Records Management program prepares records retention schedules and operates the State Records Center to efficiently manage the states records. The Records Management program provides services that increases the efficiency and reduces the cost of record keeping requirements. These services include, but are not limited to: records retention schedules for state and local governments (NRS 239.080 & 239.125); off-site storage for inactive records (NRS 378.255 & 378.280); consulting and education (NRS 378.255 & 378.280) and; producing standards and regulations concerning all aspects of records management, including electronic record systems (NRS 378.255 & 378.280). The State Records Center provided high-capacity, low-cost, secure storage for over 45,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. Statutory Authority: NRS 378.230 through 378.30.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Records accessioned (records processed into the state records center)	8,000	6,056	8,000	8,000	8,000
2. Records retrieved from records center	8,400	6,705	8,400	8,400	8,400
3. Collection growth (items added to archives)	1,200	1,190	1,200	1,200	1,200
4. Archives collection preservation	960	470	960	960	960
5. Archives: requests for historical information	3,600	5,836	3,600	3,600	3,600
6. Retention schedules produced or revised	60	95	72	72	72

BASE

The Base Budget recommends continuation of salaries for 9.45 existing FTE and ongoing operating costs. One-time costs have been eliminated. Revenues and base salaries have been adjusted to reflect FY 05-07 projections.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	640,783	651,571	667,204	667,204	671,099	671,099
REVERSIONS	-151	0	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	9,315	4,219	5,370	5,370	5,370	5,370
RECORDS SEARCH CHARGE	1,621	2,227	1,622	1,622	1,622	1,622
TOTAL RESOURCES:	651,568	658,017	674,196	674,196	678,091	678,091
EXPENDITURES:						
PERSONNEL SERVICES	602,519	613,217	631,114	631,114	635,009	635,009
OUT-OF-STATE TRAVEL	4,234	4,235	4,234	4,234	4,234	4,234
IN-STATE TRAVEL	7,725	7,557	7,612	7,612	7,612	7,612
OPERATING	23,701	24,295	21,794	21,794	21,794	21,794
RECORDS SEARCH	1,621	2,152	1,621	1,621	1,621	1,621
HISTORIC RECORDS ADVIS BD	9,316	4,219	5,369	5,369	5,369	5,369

ARCHIVES AND RECORDS
101-1052

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,960	1,850	1,960	1,960	1,960	1,960
PURCHASING ASSESSMENT	492	492	492	492	492	492
TOTAL EXPENDITURES:	651,568	658,017	674,196	674,196	678,091	678,091
TOTAL POSITIONS:	9.45	9.45	9.45	9.45	9.45	9.45

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-54	639	-54	908
TOTAL RESOURCES:	0	0	-54	639	-54	908
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	224	0	224
OPERATING	0	0	56	-346	56	-283
INFORMATION SERVICES	0	0	-110	1,025	-110	1,231
PURCHASING ASSESSMENT	0	0	0	-264	0	-264
TOTAL EXPENDITURES:	0	0	-54	639	-54	908

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,459	0	6,189
TOTAL RESOURCES:	0	0	0	4,459	0	6,189
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,459	0	6,189
TOTAL EXPENDITURES:	0	0	0	4,459	0	6,189

ARCHIVES AND RECORDS
101-1052

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,272	0	22,828
TOTAL RESOURCES:	0	0	0	11,272	0	22,828
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,272	0	22,828
TOTAL EXPENDITURES:	0	0	0	11,272	0	22,828

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,779	0	3,571
TOTAL RESOURCES:	0	0	0	1,779	0	3,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,779	0	3,571
TOTAL EXPENDITURES:	0	0	0	1,779	0	3,571

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

In conjunction with decision unit E-226, this enhancement unit requests funding to address records management and storage issues and presents an economical and efficient solution to improve record management practices in the State of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,268	0	3,268
TOTAL RESOURCES:	0	0	0	3,268	0	3,268
EXPENDITURES:						
OPERATING	0	0	0	3,268	0	3,268

ARCHIVES AND RECORDS
101-1052

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,268	0	3,268

E226 ELIMINATE DUPLICATE EFFORT

In conjunction with decision unit E-225, this enhancement unit requests funding to address records management and storage issues and presents an economical and efficient solution to improve record management practices in the State of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	32,736	0	1,300
TOTAL RESOURCES:	0	0	0	32,736	0	1,300
EXPENDITURES:						
OPERATING	0	0	0	1,300	0	1,300
EQUIPMENT	0	0	0	31,436	0	0
TOTAL EXPENDITURES:	0	0	0	32,736	0	1,300

E717 REPLACEMENT EQUIPMENT

This enhancement unit is requesting for the purchase of a heavy duty, large capacity shredder. In FY 05, State Purchasing will issue a mandatory use statewide document destruction, shredding and recycling services contract, which is estimated to cost the Records Center approximately \$15,000 per year (5,000 boxes @ \$3.00 per box). The most cost effective option for the Records Center is to replace the current document shredder located in the Records Center and to shred documents internally. The current shredder was purchased in 1994.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,999	29,999	0	0
TOTAL RESOURCES:	0	0	29,999	29,999	0	0
EXPENDITURES:						
EQUIPMENT	0	0	29,999	29,999	0	0
TOTAL EXPENDITURES:	0	0	29,999	29,999	0	0

ARCHIVES AND RECORDS
101-1052

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,114	0	-301
TOTAL RESOURCES:	0	0	0	1,114	0	-301
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,114	0	-301
TOTAL EXPENDITURES:	0	0	0	1,114	0	-301

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	640,783	651,571	697,149	738,305	671,045	682,764
REVERSIONS	-151	0	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	9,315	4,219	5,370	5,370	5,370	5,370
RECORDS SEARCH CHARGE	1,621	2,227	1,622	1,622	1,622	1,622
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,165	0	26,098
TOTAL RESOURCES:	651,568	658,017	704,141	759,462	678,037	715,854
EXPENDITURES:						
PERSONNEL SERVICES	602,519	613,217	631,114	649,738	635,009	667,296
OUT-OF-STATE TRAVEL	4,234	4,235	4,234	4,234	4,234	4,234
IN-STATE TRAVEL	7,725	7,557	7,612	7,836	7,612	7,836
OPERATING	23,701	24,295	21,850	26,016	21,850	26,079
EQUIPMENT	0	0	29,999	61,435	0	0
RECORDS SEARCH	1,621	2,152	1,621	1,621	1,621	1,621
HISTORIC RECORDS ADVIS BD	9,316	4,219	5,369	5,369	5,369	5,369
INFORMATION SERVICES	1,960	1,850	1,850	2,985	1,850	3,191
PURCHASING ASSESSMENT	492	492	492	228	492	228
TOTAL EXPENDITURES:	651,568	658,017	704,141	759,462	678,037	715,854
PERCENT CHANGE:		0.99%	7.01%	15.42%	-3.71%	-5.74%
TOTAL POSITIONS:	9.45	9.45	9.45	9.45	9.45	9.45

ARCHIVES AND RECORDS
101-1052

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

MICROGRAPHICS AND IMAGING

101-1055

PROGRAM DESCRIPTION

The Micrographics and Imaging program provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies. The program also provides on-site surveys, consultation on appropriate media storage, and the production of CDs, DVDs, fiche and roll film to increase the efficiency and cost-effectiveness of records management for all client and prospective client agencies. The Micrographics and Imaging program develops and duplicates film produced by larger state agencies with their own microfilming staff and assists these agencies in selecting equipment that may be needed for their operations. Additionally, government documents are preserved in accordance with NRS 378.255 and 378.280. Micrographics & Imaging provides services for scanning, printing, and storage of large format maps and plans onto either microfiche or roll film. Statutory Authority: No specific mandate (NRS 378.280 is fulfilled in part by the services provided by this program).

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Images filmed	3,799,992	3,284,302	3,799,992	3,331,688	3,331,688
2. Rolls duplicated / fiche duplicated	5,244 / 17,208	6,316 / 7,053	5,244 / 17,208	5,128 / 7,112	5,128 / 7,112
3. Documents prepared for scanning or filming	5,043,696	4,576,112	5,043,696	4,578,232	4,578,232
4. Number of images scanned	2,487,420	2,583,620	2,487,420	2,912,388	2,912,388

BASE

The base budget recommends the continuation of salaries and associated operating costs of 5 FTE. The base budget has been adjusted for one-time expenditures, and projected FY 05-07 salaries and revenues.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	109,205	141,310	145,707	145,707	145,710	146,095
BALANCE FORWARD TO NEW YEAR	-141,310	0	0	0	0	0
MICROFILMING CHARGE	447,182	444,057	369,634	364,259	362,578	357,336
IMAGING SALES	106,810	129,750	125,023	123,012	122,636	120,669
LAB SALES	50,331	47,126	48,922	48,153	47,988	47,236
TOTAL RESOURCES:	572,218	762,243	689,286	681,131	678,912	671,336
EXPENDITURES:						
PERSONNEL SERVICES	269,738	276,546	285,830	285,830	292,165	292,165
OUT-OF-STATE TRAVEL	1,947	2,301	2,301	2,301	2,301	2,301
IN-STATE TRAVEL	530	600	530	530	530	530
OPERATING	152,844	176,151	158,105	157,485	158,105	157,485
EQUIPMENT	33,298	33,298	16,650	16,650	0	0
MATERIALS	35,356	40,704	35,356	35,356	35,356	35,356
VENDOR SERVICES	0	3,022	0	0	0	0
INFORMATION SERVICES	60,158	59,443	23,688	23,607	23,688	23,607
TRAINING	1,279	2,300	1,279	1,279	1,279	1,279

MICROGRAPHICS AND IMAGING
101-1055

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DEPARTMENT COMPUTER SUPPORT RESERVE	13,638	18,741	16,407	8,568	16,347	8,702
PURCHASING ASSESSMENT	0	145,707	145,710	146,095	145,711	146,481
STATEWIDE COST ALLOCATION PLAN	1,025	1,025	1,025	1,025	1,025	1,025
	2,405	2,405	2,405	2,405	2,405	2,405
TOTAL EXPENDITURES:	572,218	762,243	689,286	681,131	678,912	671,336
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MICROFILMING CHARGE	0	0	-4,070	-8,406	-4,070	-8,304
IMAGING SALES	0	0	-1,378	-2,845	-1,378	-2,810
LAB SALES	0	0	-539	-1,112	-539	-1,100
TOTAL RESOURCES:	0	0	-5,987	-12,363	-5,987	-12,214
EXPENDITURES:						
OPERATING	0	0	-8,580	-12,647	-8,580	-12,607
INFORMATION SERVICES	0	0	2,593	542	2,593	651
PURCHASING ASSESSMENT	0	0	0	-258	0	-258
TOTAL EXPENDITURES:	0	0	-5,987	-12,363	-5,987	-12,214

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,066
TOTAL RESOURCES:	0	0	0	0	0	-2,066
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,066	0	3,515

MICROGRAPHICS AND IMAGING
101-1055

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-2,066	0	-5,581
TOTAL EXPENDITURES:	0	0	0	0	0	-2,066

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MICROFILMING CHARGE	0	0	0	3,403	0	7,035
IMAGING SALES	0	0	0	1,151	0	2,379
LAB SALES	0	0	0	450	0	931
TOTAL RESOURCES:	0	0	0	5,004	0	10,345
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,004	0	10,345
TOTAL EXPENDITURES:	0	0	0	5,004	0	10,345

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

It is critical to the mission of the Micrographics and Imaging program to replace microfilming and imaging equipment on a scheduled basis. This allows the program to keep current with industry innovation, and replaces worn out or unusable equipment. Included in this request is funding for the replacement of 2 servers; 13 PCs; and 3 scanners.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-53,492	-53,492
TOTAL RESOURCES:	0	0	0	0	-53,492	-53,492
EXPENDITURES:						
INFORMATION SERVICES	0	0	53,492	53,492	34,586	34,586
RESERVE	0	0	-53,492	-53,492	-88,078	-88,078
TOTAL EXPENDITURES:	0	0	0	0	-53,492	-53,492

MICROGRAPHICS AND IMAGING
101-1055

E720 NEW EQUIPMENT

This decision unit request funding to purchase a Canon 5060F microfilmer scanner. The scanner is needed to replace a standard microfilm camera. The 5060F has the advantage of producing microfilm and digital images simultaneously, doubling the micrographics and imaging output.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,285	-16,285
TOTAL RESOURCES:	0	0	0	0	-16,285	-16,285
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,285	16,285	0	0
RESERVE	0	0	-16,285	-16,285	-16,285	-16,285
TOTAL EXPENDITURES:	0	0	0	0	-16,285	-16,285

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	109,205	141,310	145,707	145,707	75,933	74,252
BALANCE FORWARD TO NEW YEAR	-141,310	0	0	0	0	0
MICROFILMING CHARGE	447,182	444,057	365,564	359,256	358,508	356,067
IMAGING SALES	106,810	129,750	123,645	121,318	121,258	120,238
LAB SALES	50,331	47,126	48,383	47,491	47,449	47,067
TOTAL RESOURCES:	572,218	762,243	683,299	673,772	603,148	597,624
EXPENDITURES:						
PERSONNEL SERVICES	269,738	276,546	285,830	292,900	292,165	306,025
OUT-OF-STATE TRAVEL	1,947	2,301	2,301	2,301	2,301	2,301
IN-STATE TRAVEL	530	600	530	530	530	530
OPERATING	152,844	176,151	149,525	144,838	149,525	144,878
EQUIPMENT	33,298	33,298	16,650	16,650	0	0
MATERIALS	35,356	40,704	35,356	35,356	35,356	35,356
VENDOR SERVICES	0	3,022	0	0	0	0
INFORMATION SERVICES	60,158	59,443	96,058	93,926	60,867	58,844
TRAINING	1,279	2,300	1,279	1,279	1,279	1,279
DEPARTMENT COMPUTER SUPPORT	13,638	18,741	16,407	8,568	16,347	8,702
RESERVE	0	145,707	75,933	74,252	41,348	36,537

MICROGRAPHICS AND IMAGING
101-1055

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,025	1,025	1,025	767	1,025	767
STATEWIDE COST ALLOCATION PLAN	2,405	2,405	2,405	2,405	2,405	2,405
TOTAL EXPENDITURES:	572,218	762,243	683,299	673,772	603,148	597,624
PERCENT CHANGE:		33.21%	-10.36%	-11.61%	-11.73%	-11.30%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

NEVADA STATE LIBRARY - LITERACY

101-2893

PROGRAM DESCRIPTION

The Nevada Literacy Coalition (NLC) supports and promotes the efforts of all non-profit state, county and local literacy programs of instruction for educationally disadvantaged adults. The Literacy Coalition provides training and resources to adult educators who work in libraries and other agencies or organizations to assure that all residents, including the over 300,000 educationally disadvantaged adults in Nevada, have equitable access to training or referral information and materials. The NLC is designed to serve as a central clearinghouse on literacy issues, materials, and teacher/tutor training statewide. Nevada Department of Corrections (NDOC) educational staff utilize NLC training, expertise, materials and other resources. During FY 03 and 04 the Coalition coordinated a grant-funded prison-based family literacy project with NDOC. The Coalition works with an advisory committee to identify program services and needs, provide support to existing programs, train teachers and tutors, maintain the State Literacy Resource Center, and keep current a directory of all ongoing programs available statewide. Statutory Authority: NRS 380A.031.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of training events sponsored / number of participants	37 / 1,385	10 / 162	37 / 1,385	20 / 740	20 / 740
2. Number of consultations	360	102	300	300	300
3. Number of inter-agency contacts or meetings / percent results in literacy activity	600 / 85%	374 / 50%	600 / 85%	600 / 85%	600 / 85%
4. Number of literacy referrals made / percent of literacy referrals placed	180 / 75%	23 / 30%	180 / 75%	180 / 75%	180 / 75%
5. Percent of communities with public libraries in which libraries / CBO's provide adult education / family literacy services	15/75%	10/50%	+10%	+10%	+10%
6. Percent of communities with public libraries in which business, industry and labor provide / support literacy	baseline	baseline	+10%	+10%	+10%

BASE

The base budget recommends continuation of salaries for 2 existing FTEs and associated ongoing operating costs. One-time costs have been eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	135,280	140,775	146,914	146,914	148,238	148,238
REVERSIONS	-968	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	21,726	32,150	19,347	19,347	19,347	19,347
TRANSFER FROM EDUCATION	62,600	52,000	57,950	57,950	57,950	57,950
TOTAL RESOURCES:	218,638	224,925	224,211	224,211	225,535	225,535
EXPENDITURES:						
PERSONNEL SERVICES	123,649	128,019	134,133	134,133	135,457	135,457
OUT-OF-STATE TRAVEL	1,580	2,001	2,001	2,001	2,001	2,001
IN-STATE TRAVEL	1,459	2,001	2,001	2,001	2,001	2,001
OPERATING	8,128	8,140	8,143	8,143	8,143	8,143
LSTA TITLE I FED GRANT	21,726	32,151	19,347	19,347	19,347	19,347
STATE LEADERSHIP GRANT	61,460	52,000	57,950	57,950	57,950	57,950
INFORMATION SERVICES	415	392	415	415	415	415
PURCHASING ASSESSMENT	221	221	221	221	221	221

NEVADA STATE LIBRARY - LITERACY
101-2893

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	218,638	224,925	224,211	224,211	225,535	225,535
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11	179	-11	235
TOTAL RESOURCES:	0	0	-11	179	-11	235
EXPENDITURES:						
OPERATING	0	0	12	-73	12	-60
INFORMATION SERVICES	0	0	-23	217	-23	260
PURCHASING ASSESSMENT	0	0	0	35	0	35
TOTAL EXPENDITURES:	0	0	-11	179	-11	235

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	887	0	1,335
TOTAL RESOURCES:	0	0	0	887	0	1,335
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	887	0	1,335
TOTAL EXPENDITURES:	0	0	0	887	0	1,335

NEVADA STATE LIBRARY - LITERACY
101-2893

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,415	0	4,893
TOTAL RESOURCES:	0	0	0	2,415	0	4,893
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,415	0	4,893
TOTAL EXPENDITURES:	0	0	0	2,415	0	4,893

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	135,280	140,775	146,903	147,980	148,227	149,808
REVERSIONS	-968	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	21,726	32,150	19,347	19,347	19,347	19,347
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,415	0	4,893
TRANSFER FROM EDUCATION	62,600	52,000	57,950	57,950	57,950	57,950
TOTAL RESOURCES:	218,638	224,925	224,200	227,692	225,524	231,998
EXPENDITURES:						
PERSONNEL SERVICES	123,649	128,019	134,133	137,435	135,457	141,685
OUT-OF-STATE TRAVEL	1,580	2,001	2,001	2,001	2,001	2,001
IN-STATE TRAVEL	1,459	2,001	2,001	2,001	2,001	2,001
OPERATING	8,128	8,140	8,155	8,070	8,155	8,083
LSTA TITLE I FED GRANT	21,726	32,151	19,347	19,347	19,347	19,347
STATE LEADERSHIP GRANT	61,460	52,000	57,950	57,950	57,950	57,950
INFORMATION SERVICES	415	392	392	632	392	675
PURCHASING ASSESSMENT	221	221	221	256	221	256
TOTAL EXPENDITURES:	218,638	224,925	224,200	227,692	225,524	231,998
PERCENT CHANGE:		2.88%	-0.32%	1.23%	0.59%	1.89%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

NEVADA STATE LIBRARY - LITERACY
101-2893

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

NEVADA STATE LIBRARY-CLAN

101-2895

PROGRAM DESCRIPTION

The Cooperative Libraries Automated Network (CLAN) is a consortium of all types of public, special, academic, school libraries and related agencies that share fundamental library and technological resources including an automated library catalog system. CLAN provides advanced library and technological services to all 17 of Nevada's counties, and a total of 50 service locations. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Total items checked out system-wide	1,205,000	1,208,917	1,300,000	1,272,349	1,305,303
2.	Number of titles residing in the database	500,000	495,154	550,000	588,292	641,239
3.	Number of public patrons holding library cards	135,000	122,493	140,000	131,217	135,809
4.	Number of member holdings residing in the database (includes multiple copies of titles)	1,250,000	1,133,532	1,280,000	1,395,200	1,520,768

BASE

The base budget continues 2.45 classified positions and ongoing operating costs. One-time costs have been eliminated as well as the expenses associated with non-recurring grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	340,772	219,498	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-219,497	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	3,590	26,000	3,591	3,591	3,591	3,591
USER CHARGES	5,346	6,691	7,723	7,723	7,845	7,845
COUNTY PARTICIPATION FUNDS	235,579	336,532	279,412	293,661	283,677	297,926
RECEIPTS FROM LOCAL GOVERNMENT	4,403	4,400	4,654	4,654	4,764	4,764
TRANS FROM OTHER B/A SAME FUND	16,791	16,791	16,791	16,791	16,791	16,791
TRANS FROM NV STATE LIBRARY	40,246	40,246	40,803	40,803	41,417	41,417
TRANS FROM HISTORIC PRESERVATION	2,900	2,900	2,900	2,900	2,900	2,900
TRANSFER FROM ARTS COUNCIL	2,900	2,900	2,900	2,900	2,900	2,900
TOTAL RESOURCES:	433,030	655,958	358,774	373,023	363,885	378,134
EXPENDITURES:						
PERSONNEL SERVICES	127,538	148,995	151,621	151,621	156,732	156,732
OPERATING	353	385	0	371	0	371
INFORMATION SERVICES	14,758	498	0	14,758	0	14,758
CLAN OPERATING EXPENSES	285,747	501,446	202,519	201,639	202,519	201,639
PURCHASING ASSESSMENT	1,627	1,627	1,627	1,627	1,627	1,627
STATEWIDE COST ALLOCATION PLAN	3,007	3,007	3,007	3,007	3,007	3,007

NEVADA STATE LIBRARY-CLAN
101-2895

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	433,030	655,958	358,774	373,023	363,885	378,134
TOTAL POSITIONS:	2.45	2.45	2.45	2.45	2.45	2.45

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	37	-13,763	37	-13,701
TRANS FROM NV STATE LIBRARY	0	0	6	82	6	93
TOTAL RESOURCES:	0	0	43	-13,681	43	-13,608
EXPENDITURES:						
OPERATING	0	0	0	-89	0	-73
INFORMATION SERVICES	0	0	0	-13,984	0	-13,931
CLAN OPERATING EXPENSES	0	0	43	14	43	18
PURCHASING ASSESSMENT	0	0	0	378	0	378
TOTAL EXPENDITURES:	0	0	43	-13,681	43	-13,608

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	27	0	36
COUNTY PARTICIPATION FUNDS	0	0	0	956	0	1,278
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	25	0	33
TRANS FROM NV STATE LIBRARY	0	0	0	138	0	184
TOTAL RESOURCES:	0	0	0	1,146	0	1,531
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,146	0	1,531
TOTAL EXPENDITURES:	0	0	0	1,146	0	1,531

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	66	0	137
COUNTY PARTICIPATION FUNDS	0	0	0	2,302	0	4,808
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	59	0	125
TRANS FROM NV STATE LIBRARY	0	0	0	331	0	691
TOTAL RESOURCES:	0	0	0	2,758	0	5,761
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,758	0	5,761
TOTAL EXPENDITURES:	0	0	0	2,758	0	5,761

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	340,772	219,498	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-219,497	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	3,590	26,000	3,591	3,591	3,591	3,591
USER CHARGES	5,346	6,691	7,723	7,816	7,845	8,018
COUNTY PARTICIPATION FUNDS	235,579	336,532	279,449	283,156	283,714	290,311
RECEIPTS FROM LOCAL GOVERNMENT	4,403	4,400	4,654	4,738	4,764	4,922
TRANS FROM OTHER B/A SAME FUND	16,791	16,791	16,791	16,791	16,791	16,791
TRANS FROM NV STATE LIBRARY	40,246	40,246	40,809	41,354	41,423	42,385
TRANS FROM HISTORIC PRESERVATION	2,900	2,900	2,900	2,900	2,900	2,900
TRANSFER FROM ARTS COUNCIL	2,900	2,900	2,900	2,900	2,900	2,900
TOTAL RESOURCES:	433,030	655,958	358,817	363,246	363,928	371,818
EXPENDITURES:						
PERSONNEL SERVICES	127,538	148,995	151,621	155,525	156,732	164,024
OPERATING	353	385	0	282	0	298
INFORMATION SERVICES	14,758	498	0	774	0	827
CLAN OPERATING EXPENSES	285,747	501,446	202,562	201,653	202,562	201,657
PURCHASING ASSESSMENT	1,627	1,627	1,627	2,005	1,627	2,005
STATEWIDE COST ALLOCATION PLAN	3,007	3,007	3,007	3,007	3,007	3,007

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	433,030	655,958	358,817	363,246	363,928	371,818
PERCENT CHANGE:		51.48%	-45.30%	-44.62%	1.42%	2.36%
TOTAL POSITIONS:	2.45	2.45	2.45	2.45	2.45	2.45

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

NEVADA ARTS COUNCIL

101-2979

PROGRAM DESCRIPTION

The mission of the Nevada Arts Council is to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. From folklife festivals to youth artwork projects, from concert series to traveling visual arts exhibits, arts programs supported by the Arts Council contribute to the health and diversity of the state's economy and workforce, increase tourism, strengthen communities, life-long learning, and provide citizens a rich and diverse quality of life. The Arts Council is divided into six programs: Grants; arts in education; community arts development; artist services; public awareness; and arts initiative.

Statutory Authority: NRS 233C

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of grant applications agency-wide	500	564	500	500	500
2.	Number of grant awards	300	300	300	300	300
3.	Grant funds requested	\$1,250,000	\$ 2,280,961	\$1,750,000	\$ 1,750,000	\$ 1,750,000
4.	Grant funds awarded	\$790,000	\$ 916,163	\$ 850,000	\$ 850,000	\$ 850,000
5.	Total budgets of Arts Council funded projects	\$30,000,000	\$34,825,796	\$30,000,000	\$30,000,000	\$30,000,000
6.	Number attending and/or participating in Arts Council funded projects	2,850,000	7,889,000	2,850,000	2,850,000	2,850,000

BASE

The base budget contains 10 classified positions and ongoing operating costs for the two offices of the Nevada Arts Council, one in Carson City and one in Las Vegas. One-time costs and non-recurring grants have been eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,473,194	1,475,576	1,503,169	1,495,869	1,510,641	1,503,250
REVERSIONS	-46,585	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87,956	27,926	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-27,926	0	0	0	0	0
FED NEA GRANT	531,969	487,100	469,792	469,792	469,792	469,792
REGISTRATION FEES	9,133	13,491	9,133	9,133	9,133	9,133
LICENSE PLATE CHARGE	61,661	51,000	61,661	61,661	61,661	61,661
PRIVATE GRANT	2,000	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	250,000	0	0	0	0
TOTAL RESOURCES:	2,091,402	2,305,093	2,043,755	2,036,455	2,051,227	2,043,836
EXPENDITURES:						
PERSONNEL SERVICES	586,601	655,414	667,653	664,800	674,850	671,906
OUT-OF-STATE TRAVEL	3,048	3,076	3,048	3,048	3,048	3,048
IN-STATE TRAVEL	14,090	14,090	14,090	14,090	14,090	14,090
OPERATING	102,471	104,298	103,187	103,192	103,462	103,467

NEVADA ARTS COUNCIL
101-2979

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	17,120	0	0	0	0	0
GOVERNOR'S ART AWARDS	3,000	3,000	3,000	3,000	3,000	3,000
WESTAF DUES	22,556	22,556	22,556	22,556	22,556	22,556
ARTS IN EDUCATION	122,937	118,436	118,532	118,532	118,532	118,532
PRIOR YR CHALLENGE GRANTS	56,311	10,000	0	0	0	0
CURRENT YEAR CHALLENGE GRANTS	63,046	73,046	73,046	73,046	73,046	73,046
INFORMATION SERVICES	2,543	2,396	2,963	2,963	2,963	2,963
GRANTS PROGRAM	725,958	725,796	721,552	720,714	721,552	720,714
COMMUNITY ARTS DEVELOPMENT PRG	75,999	76,064	75,505	74,715	75,505	74,715
ARTIST SERVICES PROGRAM	81,549	57,618	57,366	57,366	57,366	57,366
PUBLIC INFORMATION & ARTS INIT	48,659	48,659	48,958	48,958	48,958	48,958
FOLK ART PROGRAMS	86,576	68,145	67,065	64,241	67,065	64,241
LV PERFORMING ARTS CENTER	0	250,000	0	0	0	0
LICENSE PLATE INITIATIVE	75,365	68,926	61,661	61,661	61,661	61,661
PURCHASING ASSESSMENT	589	589	589	589	589	589
STATEWIDE COST ALLOCATION PLAN	2,984	2,984	2,984	2,984	2,984	2,984
TOTAL EXPENDITURES:	2,091,402	2,305,093	2,043,755	2,036,455	2,051,227	2,043,836
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-257	213	-257	497
TOTAL RESOURCES:	0	0	-257	213	-257	497
EXPENDITURES:						
OPERATING	0	0	60	-404	60	-336
INFORMATION SERVICES	0	0	-317	731	-317	947
PURCHASING ASSESSMENT	0	0	0	-114	0	-114
TOTAL EXPENDITURES:	0	0	-257	213	-257	497

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,725	0	6,729
FED NEA GRANT	0	0	0	237	0	332
TOTAL RESOURCES:	0	0	0	4,962	0	7,061
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,962	0	7,061
TOTAL EXPENDITURES:	0	0	0	4,962	0	7,061

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,924	0	24,298
TOTAL RESOURCES:	0	0	0	11,924	0	24,298
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,924	0	24,298
TOTAL EXPENDITURES:	0	0	0	11,924	0	24,298

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

ENHANCEMENT

E332 SERVICES AT LEVEL CLOSEST TO PEOPLE

This enhancement unit will support increased grant funding to organizations, schools, communities, and artists throughout the State that in turn provide a myriad of cultural programs and experiences for Nevada residents and tourists alike in response to continued growth of the State's population.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	200,000	0	200,000
TOTAL RESOURCES:	0	0	0	200,000	0	200,000
EXPENDITURES:						
ARTS IN EDUCATION	0	0	0	25,000	0	25,000
CURRENT YEAR CHALLENGE GRANTS	0	0	0	50,000	0	50,000
GRANTS PROGRAM	0	0	0	78,000	0	78,000
COMMUNITY ARTS DEVELOPMENT PRG	0	0	0	12,000	0	12,000
ARTIST SERVICES PROGRAM	0	0	0	30,000	0	30,000
FOLK ART PROGRAMS	0	0	0	5,000	0	5,000
TOTAL EXPENDITURES:	0	0	0	200,000	0	200,000

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,343	0	5,848
TOTAL RESOURCES:	0	0	0	7,343	0	5,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,343	0	5,848
TOTAL EXPENDITURES:	0	0	0	7,343	0	5,848

E900 TRANSFERS

This decision unit transfers CLAN dues of \$2,900 per year paid by the Nevada Arts Council to the Museums and History Administration budget account. The agency indicates that the charge is more appropriately charged to the budget account that assumed its agency owned space when the Arts Council move to its current location.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,900	-2,900	-2,900	-2,900
TOTAL RESOURCES:	0	0	-2,900	-2,900	-2,900	-2,900
EXPENDITURES:						
OPERATING	0	0	-2,900	-2,900	-2,900	-2,900
TOTAL EXPENDITURES:	0	0	-2,900	-2,900	-2,900	-2,900

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	38,796	0	40,875	0
TOTAL RESOURCES:	0	0	38,796	0	40,875	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,473,194	1,475,576	1,538,808	1,697,907	1,548,359	1,707,576
REVERSIONS	-46,585	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87,956	27,926	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-27,926	0	0	0	0	0
FED NEA GRANT	531,969	487,100	469,792	470,029	469,792	470,124
REGISTRATION FEES	9,133	13,491	9,133	9,133	9,133	9,133
LICENSE PLATE CHARGE	61,661	51,000	61,661	61,661	61,661	61,661
PRIVATE GRANT	2,000	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	21,274	0	34,201
TRANS FROM COMMISSION ON TOUR	0	250,000	0	0	0	0
TOTAL RESOURCES:	2,091,402	2,305,093	2,079,394	2,260,004	2,088,945	2,282,695

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	586,601	655,414	688,412	691,036	697,688	713,168
OUT-OF-STATE TRAVEL	3,048	3,076	3,048	3,048	3,048	3,048
IN-STATE TRAVEL	14,090	14,090	14,090	14,090	14,090	14,090
OPERATING	102,471	104,298	100,428	99,888	100,703	100,231
EQUIPMENT	17,120	0	0	0	0	0
GOVERNOR'S ART AWARDS	3,000	3,000	3,000	3,000	3,000	3,000
WESTAF DUES	22,556	22,556	22,556	22,556	22,556	22,556
ARTS IN EDUCATION	122,937	118,436	118,058	143,532	118,058	143,532
PRIOR YR CHALLENGE GRANTS	56,311	10,000	0	0	0	0
CURRENT YEAR CHALLENGE GRANTS	63,046	73,046	103,046	123,046	103,046	123,046
INFORMATION SERVICES	2,543	2,396	2,746	3,694	2,746	3,910
GRANTS PROGRAM	725,958	725,796	721,098	798,714	721,098	798,714
COMMUNITY ARTS DEVELOPMENT PRG	75,999	76,064	69,250	86,715	69,250	86,715
ARTIST SERVICES PROGRAM	81,549	57,618	55,706	87,366	55,706	87,366
PUBLIC INFORMATION & ARTS INIT	48,659	48,659	47,417	48,958	47,417	48,958
FOLK ART PROGRAMS	86,576	68,145	65,305	69,241	65,305	69,241
LV PERFORMING ARTS CENTER	0	250,000	0	0	0	0
LICENSE PLATE INITIATIVE	75,365	68,926	61,661	61,661	61,661	61,661
PURCHASING ASSESSMENT	589	589	589	475	589	475
STATEWIDE COST ALLOCATION PLAN	2,984	2,984	2,984	2,984	2,984	2,984
TOTAL EXPENDITURES:	2,091,402	2,305,093	2,079,394	2,260,004	2,088,945	2,282,695
PERCENT CHANGE:		10.22%	-9.79%	-1.96%	0.46%	1.00%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

MUSEUMS AND HISTORY

101-2941

PROGRAM DESCRIPTION

The Division of Museums and History, Office of the Administrator, is responsible for oversight and administration of the Division Office and the statewide museum system, including the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum in Ely, the Lost City Museum in Overton, the Nevada State Museum and Historical Society in Las Vegas, and the Boulder City Railroad Museum in Boulder City. The state museum system is responsible for the collection, preservation, and interpretation of objects and documents representing the prehistory, history, natural history of Nevada, and development and preservation of these collections for current and future generations. The museums' exhibits, educational programming, and publications interpret the collections for the enjoyment and benefit of the public. The overall mission of the museum system is to engage people in the history and culture of Nevada so that they may celebrate the past, learn from it and develop perspective for present and future generations. Statutory Authority: NRS 381.

BASE

The base budget recommends continuation of salaries for 4 existing FTEs and associated operating costs. Adjustments have been made to annualize costs associated with vacant positions during the base year and one-time expenditures have been eliminated in M150.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	311,068	312,078	320,195	319,984	319,737	319,526
REVERSIONS	-81,176	0	0	0	0	0
TOTAL RESOURCES:	229,892	312,078	320,195	319,984	319,737	319,526
EXPENDITURES:						
PERSONNEL SERVICES	197,415	280,849	287,157	287,157	286,699	286,699
IN-STATE TRAVEL	4,194	5,250	5,279	5,279	5,279	5,279
OPERATING	22,701	21,049	22,098	21,887	22,098	21,887
INFORMATION SERVICES	2,723	1,789	2,802	2,802	2,802	2,802
UTILITIES	2,514	2,796	2,514	2,514	2,514	2,514
PURCHASING ASSESSMENT	345	345	345	345	345	345
TOTAL EXPENDITURES:	229,892	312,078	320,195	319,984	319,737	319,526
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22	257	-22	506

MUSEUMS AND HISTORY
101-2941

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-22	257	-22	506
EXPENDITURES:						
OPERATING	0	0	24	-218	24	-191
INFORMATION SERVICES	0	0	-46	434	-46	521
UTILITIES	0	0	0	127	0	262
PURCHASING ASSESSMENT	0	0	0	-86	0	-86
TOTAL EXPENDITURES:	0	0	-22	257	-22	506

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,870	0	2,681
TOTAL RESOURCES:	0	0	0	1,870	0	2,681
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,870	0	2,681
TOTAL EXPENDITURES:	0	0	0	1,870	0	2,681

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,282	0	6,591
TOTAL RESOURCES:	0	0	0	3,282	0	6,591
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,282	0	6,591
TOTAL EXPENDITURES:	0	0	0	3,282	0	6,591

MUSEUMS AND HISTORY
101-2941

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,989	0	4,020
TOTAL RESOURCES:	0	0	0	1,989	0	4,020
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,989	0	4,020
TOTAL EXPENDITURES:	0	0	0	1,989	0	4,020

ENHANCEMENT

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,836	0	8,842
TOTAL RESOURCES:	0	0	0	8,836	0	8,842
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,836	0	8,842
TOTAL EXPENDITURES:	0	0	0	8,836	0	8,842

E900 TRANSFERS

This enhancement unit proposes to transfer funds from BA 2979, Arts Council, into this budget account to cover cost paid to State Library's CLAN program for Web Site, WAN support, and access to the Department of Information Technology through the WAN so that the agency can access IFS and NEBS. CLAN membership cost \$2,900.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,900	2,900	2,900	2,900
TOTAL RESOURCES:	0	0	2,900	2,900	2,900	2,900
EXPENDITURES:						
OPERATING	0	0	2,900	2,900	2,900	2,900

MUSEUMS AND HISTORY
101-2941

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,900	2,900	2,900	2,900

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	23,000	0	23,000	0
TOTAL RESOURCES:	0	0	23,000	0	23,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	311,068	312,078	346,073	325,011	345,615	325,613
REVERSIONS	-81,176	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,107	0	19,453
TOTAL RESOURCES:	229,892	312,078	346,073	339,118	345,615	345,066
EXPENDITURES:						
PERSONNEL SERVICES	197,415	280,849	287,157	303,134	286,699	308,833
IN-STATE TRAVEL	4,194	5,250	5,279	5,279	5,279	5,279
OPERATING	22,701	21,049	25,022	24,569	25,022	24,596
DIVISION CONSERVATION AND ACQUISITIONS	0	0	23,000	0	23,000	0
INFORMATION SERVICES	2,723	1,789	2,756	3,236	2,756	3,323
UTILITIES	2,514	2,796	2,514	2,641	2,514	2,776
PURCHASING ASSESSMENT	345	345	345	259	345	259
TOTAL EXPENDITURES:	229,892	312,078	346,073	339,118	345,615	345,066
PERCENT CHANGE:		35.75%	10.89%	8.66%	-0.13%	1.75%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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

LOST CITY MUSEUM

101-1350

PROGRAM DESCRIPTION

The Lost City Museum in Overton, Nevada located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting prehistoric Anasazi Pueblo sites and artifacts found in the Moapa Valley area, and interpreting these collections through exhibits, public programs and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex, and is preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional Archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley including Mormon settlement, mining, and railroads. The museum fosters preservation of prehistoric Pueblo sites by archaeological site surveys, purchase of endangered sites, and excavation of sites on private or state land, purchase of artifacts for preservation purposes, and curation and conservation of archaeological materials. The Lost City Museum mission is to study, preserve and protect prehistoric Pueblo sites found in the Moapa Valley and adjacent areas and to interpret these sites through exhibits and public programs based at the museum facility. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total attendance	26,000	23,445	26,200	24,000	24,200
2. Tourist attendance	20,000	15,284	20,200	16,000	16,200
3. School children attendance	2,000	1,519	2,100	1,600	1,700
4. Public programs, including new exhibits, special events, special tours and classes	35	38	37	40	42
5. Donated items entrusted to agency	50	16	55	25	28
6. Number of items processed	3,200	126	3,300	2,000	2,200

BASE

The base budget recommends continuation of salaries and associated operating expenditures for 7.05 FTEs. One-time costs have been eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	330,700	340,281	331,162	331,386	336,328	338,250
REVERSIONS	-14,231	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,350	0	0	0	0	0
FEDERAL GRANT-B	2,970	0	0	0	0	0
ADMISSION CHARGE	44,996	37,540	44,996	44,996	44,996	44,996
TRANSFER ER MUSEUM DED TRUST	22,116	37,397	35,951	35,905	36,983	37,027
TOTAL RESOURCES:	385,201	415,218	412,109	412,287	418,307	420,273
EXPENDITURES:						
PERSONNEL SERVICES	334,700	367,457	362,175	363,381	368,373	371,367
IN-STATE TRAVEL	674	674	674	674	674	674
OPERATING	17,926	18,152	18,799	17,771	18,799	17,771
MAINT OF BUILDINGS & GROUNDS	15,622	15,631	15,622	15,622	15,622	15,622
FEDERAL GRANT - IMLS	1,620	0	0	0	0	0
INFORMATION SERVICES	1,702	1,638	1,882	1,882	1,882	1,882

LOST CITY MUSEUM
101-1350

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
UTILITIES	12,693	11,402	12,693	12,693	12,693	12,693
PURCHASING ASSESSMENT	264	264	264	264	264	264
TOTAL EXPENDITURES:	385,201	415,218	412,109	412,287	418,307	420,273
TOTAL POSITIONS:	7.05	7.05	7.05	7.05	7.05	7.05

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-142	-278	-149	384
TOTAL RESOURCES:	0	0	-142	-278	-149	384
EXPENDITURES:						
OPERATING	0	0	42	-1,100	35	-1,023
INFORMATION SERVICES	0	0	-184	557	-184	710
UTILITIES	0	0	0	416	0	848
PURCHASING ASSESSMENT	0	0	0	-151	0	-151
TOTAL EXPENDITURES:	0	0	-142	-278	-149	384

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,700	0	1,883
TRANSFER ER MUSEUM DED TRUST	0	0	0	89	0	99
TOTAL RESOURCES:	0	0	0	1,789	0	1,982
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,789	0	1,982
TOTAL EXPENDITURES:	0	0	0	1,789	0	1,982

LOST CITY MUSEUM
101-1350

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,558	0	11,425
TRANSFER ER MUSEUM DED TRUST	0	0	0	683	0	1,403
TOTAL RESOURCES:	0	0	0	6,241	0	12,828
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,241	0	12,828
TOTAL EXPENDITURES:	0	0	0	6,241	0	12,828

M425 DEFERRED FACILITIES MAINTENANCE

The Lost City Museum facilities date back to 1935 and the following maintenance projects are requested (in priority order): (1)repair exterior concrete brick walls; (2)repair stucco; (3)repair front door of main building; (4)repair maintenance to four AC units in various buildings, air handling and coil cleaning and ductwork repair; (5)carpet cleaning in various rooms/buildings; (6)roofing inspection and repairs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	294,363	44,363	0	0
TOTAL RESOURCES:	0	0	294,363	44,363	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	294,363	44,363	0	0
TOTAL EXPENDITURES:	0	0	294,363	44,363	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	330,700	340,281	625,383	377,171	336,179	340,517
REVERSIONS	-14,231	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,350	0	0	0	0	0
FEDERAL GRANT-B	2,970	0	0	0	0	0
ADMISSION CHARGE	44,996	37,540	44,996	44,996	44,996	44,996
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,558	0	11,425

LOST CITY MUSEUM
101-1350

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER ER MUSEUM DED TRUST	22,116	37,397	35,951	36,677	36,983	38,529
TOTAL RESOURCES:	385,201	415,218	706,330	464,402	418,158	435,467
EXPENDITURES:						
PERSONNEL SERVICES	334,700	367,457	362,175	371,411	368,373	386,177
IN-STATE TRAVEL	674	674	674	674	674	674
OPERATING	17,926	18,152	18,841	16,671	18,834	16,748
MAINT OF BUILDINGS & GROUNDS	15,622	15,631	309,985	59,985	15,622	15,622
FEDERAL GRANT - IMLS	1,620	0	0	0	0	0
INFORMATION SERVICES	1,702	1,638	1,698	2,439	1,698	2,592
UTILITIES	12,693	11,402	12,693	13,109	12,693	13,541
PURCHASING ASSESSMENT	264	264	264	113	264	113
TOTAL EXPENDITURES:	385,201	415,218	706,330	464,402	418,158	435,467
PERCENT CHANGE:		7.79%	70.11%	11.85%	-40.80%	-6.23%
TOTAL POSITIONS:	7.05	7.05	7.05	7.05	7.05	7.05

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

NEVADA HISTORICAL SOCIETY

101-2870

PROGRAM DESCRIPTION

The mission of the Nevada Historical Society is to collect, preserve, interpret, and research for educational and aesthetic purposes, the materials which represent the history of the state of Nevada. The Nevada Historical Society is located on the University of Nevada Reno campus. It serves the public through collecting and preserving Nevada's historically-significant manuscripts, photographs, books, maps, newspapers and other artifacts, and making them available to the public through a library/archives and through educational formats including on-site and off-site exhibit galleries, educational programs, and publications. The agency provides researchers with the most comprehensive collections of Nevada related historical documents available in a single location, and presents an active public events and exhibits schedule, including school, youth, adult, and family programs. The collections includes approximately 500,000 photographs, 50,000 maps, 25,000 books, 15,000 journals, virtually all of the state's newspapers, and hundreds of thousands of historical documents. There are over 3,600 manuscript collections featuring the private and professional papers of such figures as Senator William Stewart, George Wingfield, and Senator Patrick McCarran. The museum also curates the records and publications of hundreds of historic businesses, organizations, and associations. The institution's work and public outreach are integral to the preservation and interpretation of the early history of Nevada. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of visitors	45,000	37,905	45,000	37,500	37,500
2. Number of research inquiries answered	4,000	3,977	5,000	4,000	4,000
3. Number of hits on Nevada Historical Society website	0	10,856	11,000	11,000	11,000
4. Number of scheduled education tours and public programs	225	134	250	150	150
5. Percent of library book collections available for public access	85%	75%	95%	80%	80%
6. Percent of library map collections available for public access	95%	80%	95%	85%	85%

BASE

The base budget recommends continuation of salaries and associated operating expenditures for 10 existing FTEs. Adjustments have been made to annualized costs and one-time costs have been eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	660,179	659,661	677,623	675,441	683,324	681,142
REVERSIONS	-17,363	0	0	0	0	0
ADMISSION CHARGE	4,346	6,124	4,346	4,346	4,346	4,346
TRANSFER ER MUSEUM DED TRUST	50,840	53,876	54,752	54,752	54,562	54,562
TOTAL RESOURCES:	698,002	719,661	736,721	734,539	742,232	740,050
EXPENDITURES:						
PERSONNEL SERVICES	593,539	622,574	642,019	642,019	647,530	647,530
IN-STATE TRAVEL	708	709	708	708	708	708
OPERATING	49,576	49,849	52,600	50,418	52,600	50,418
EQUIPMENT	12,974	0	0	0	0	0
EXHIBITS	4,501	4,502	4,502	4,502	4,502	4,502
CONSERVATION	4,953	4,953	4,953	4,953	4,953	4,953

NEVADA HISTORICAL SOCIETY
101-2870

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	2,226	2,258	2,414	2,414	2,414	2,414
UTILITIES	29,172	34,463	29,172	29,172	29,172	29,172
PURCHASING ASSESSMENT	353	353	353	353	353	353
TOTAL EXPENDITURES:	698,002	719,661	736,721	734,539	742,232	740,050
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56	836	-60	2,368
TOTAL RESOURCES:	0	0	-56	836	-60	2,368
EXPENDITURES:						
OPERATING	0	0	60	-1,280	56	-1,198
INFORMATION SERVICES	0	0	-116	1,085	-116	1,302
UTILITIES	0	0	0	1,176	0	2,409
PURCHASING ASSESSMENT	0	0	0	-145	0	-145
TOTAL EXPENDITURES:	0	0	-56	836	-60	2,368

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,844	0	7,093
TOTAL RESOURCES:	0	0	0	4,844	0	7,093
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,844	0	7,093
TOTAL EXPENDITURES:	0	0	0	4,844	0	7,093

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,411	0	21,177
TRANSFER ER MUSEUM DED TRUST	0	0	0	962	0	1,957
TOTAL RESOURCES:	0	0	0	11,373	0	23,134
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,373	0	23,134
TOTAL EXPENDITURES:	0	0	0	11,373	0	23,134

M425 DEFERRED FACILITIES MAINTENANCE

This enhancement unit requests funding for replacements of the HVAC systems in the Nevada Historical Society Building, which was built in 1968, and the Nevada Historical Society Building Addition, which dates to 1981. This request reflects recommendation of the 2003 PWB Facility Condition Analysis report.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,500	15,500	0	0
TOTAL RESOURCES:	0	0	15,500	15,500	0	0
EXPENDITURES:						
OPERATING	0	0	15,500	15,500	0	0
TOTAL EXPENDITURES:	0	0	15,500	15,500	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	660,179	659,661	693,067	696,621	683,264	690,603
REVERSIONS	-17,363	0	0	0	0	0
ADMISSION CHARGE	4,346	6,124	4,346	4,346	4,346	4,346
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,411	0	21,177
TRANSFER ER MUSEUM DED TRUST	50,840	53,876	54,752	55,714	54,562	56,519

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	698,002	719,661	752,165	767,092	742,172	772,645
EXPENDITURES:						
PERSONNEL SERVICES	593,539	622,574	642,019	658,236	647,530	677,757
IN-STATE TRAVEL	708	709	708	708	708	708
OPERATING	49,576	49,849	68,160	64,638	52,656	49,220
EQUIPMENT	12,974	0	0	0	0	0
EXHIBITS	4,501	4,502	4,502	4,502	4,502	4,502
CONSERVATION	4,953	4,953	4,953	4,953	4,953	4,953
INFORMATION SERVICES	2,226	2,258	2,298	3,499	2,298	3,716
UTILITIES	29,172	34,463	29,172	30,348	29,172	31,581
PURCHASING ASSESSMENT	353	353	353	208	353	208
TOTAL EXPENDITURES:	698,002	719,661	752,165	767,092	742,172	772,645
PERCENT CHANGE:		3.10%	4.52%	6.59%	-1.33%	0.72%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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

STATE MUSEUM, CARSON CITY

101-2940

PROGRAM DESCRIPTION

The Nevada State Museum in Carson City, is the state's largest museum. It is housed in the historic 1869 Carson City Mint building and is listed on the National Register of Historic Places. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history, and natural history. Exhibit galleries in two main museum buildings interpret the state's large collection of artifacts and specimens to numerous summer tourists and state resident visitors, who enjoy a variety of educational programs and events year-round. The museum preserves collections at several locations, including the recognized Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides museum technical assistance, as possible, for Nevada's non-state museums; public history support for a variety of reference and public program requests; and fosters occasional archaeological and natural history fieldwork-all contributing to the museum's growing outreach audiences and network of partnerships. Some of the state's most treasured icons are exhibited at the museum. They include America's largest exhibited Imperial Mammoth, Dat So La Lee baskets, the U.S.S. Nevada silver service, a replica walk-through mine and ghost town, and Coin Press No. 1. The coin press produces medallions to celebrate special events held throughout the state. The mission of the Nevada State Museum is to engage diverse audiences in understanding and appreciating Nevada's natural and cultural heritage. The museum achieves this through collecting, documenting, and studying objects and information significant to Nevada's heritage. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Total museum attendance	85,000	64,422	70,000	75,000	75,000
2.	Outreach attendance	4,000	4,724	5,500	6,000	6,000
3.	Number of visitors touring museum facilities as a group with a museum guide	1,000	976	1,500	2,500	3,000
4.	Number of visitors touring museum facilities as a group without a museum guide	15,000	11,043	11,500	12,000	12,000
5.	Number of exhibits and educational programs, not including tours, at the museum offsite locations	330	250	260	275	275
6.	Number of requests for information and for photo reproductions	2,000	2,656	2,500	2,500	2,500

BASE

The base budget recommends continuation of salaries and associated operating expenditures for 25.42 existing FTEs. Adjustments have been made to annualized costs and one-time costs have been eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,349,763	1,380,962	1,392,912	1,367,821	1,409,602	1,382,986
REVERSIONS	-39,895	0	0	0	0	0
FED BLM GRANT	12,674	12,000	12,000	12,000	12,000	12,000
BUREAU OF INDIAN AFFAIRS	6,470	0	0	0	0	0
ADMISSION CHARGE	141,507	115,000	141,507	141,507	141,507	141,507
TRANSFER ER MUSEUM DED TRUST	178,814	193,202	194,831	194,831	196,361	196,361
TRANS FROM HISTORIC PRESERVATION	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	1,659,333	1,711,164	1,751,250	1,726,159	1,769,470	1,742,854
EXPENDITURES:						
PERSONNEL SERVICES	1,419,682	1,466,574	1,509,816	1,487,754	1,527,797	1,504,210

STATE MUSEUM, CARSON CITY
101-2940

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	3,078	3,093	3,078	3,078	3,078	3,078
OPERATING	91,219	91,723	99,404	96,376	99,404	96,376
MAINT OF BUILDINGS & GROUNDS	17,778	17,848	17,778	17,778	17,778	17,778
EXHIBIT PROGRAM	4,554	4,573	4,554	4,554	4,554	4,554
BLM GRANT	675	0	1	0	1	0
BIA GRANT	6,470	0	0	0	0	0
INFORMATION SERVICES	6,071	5,456	6,355	6,355	6,355	6,355
RESEARCH PROJECTS	28,918	28,918	28,918	28,918	28,918	28,918
UTILITIES	68,560	80,418	68,551	68,551	68,551	68,551
ENERGY EFFICIENCY RETROFIT PAYBACK	11,518	11,751	11,985	11,985	12,224	12,224
PURCHASING ASSESSMENT	810	810	810	810	810	810
TOTAL EXPENDITURES:	1,659,333	1,711,164	1,751,250	1,726,159	1,769,470	1,742,854
TOTAL POSITIONS:	25.42	25.42	25.42	25.42	25.42	25.42

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-347	380	-369	4,762
TOTAL RESOURCES:	0	0	-347	380	-369	4,762
EXPENDITURES:						
OPERATING	0	0	152	-5,029	130	-4,769
INFORMATION SERVICES	0	0	-499	2,343	-499	2,896
UTILITIES	0	0	0	3,370	0	6,939
PURCHASING ASSESSMENT	0	0	0	-304	0	-304
TOTAL EXPENDITURES:	0	0	-347	380	-369	4,762

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,794	0	15,669
FED BLM GRANT	0	0	0	89	0	143
TRANSFER ER MUSEUM DED TRUST	0	0	0	1,436	0	2,298
TOTAL RESOURCES:	0	0	0	11,319	0	18,110
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,319	0	18,110
TOTAL EXPENDITURES:	0	0	0	11,319	0	18,110

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	23,389	0	47,771
TRANSFER ER MUSEUM DED TRUST	0	0	0	3,465	0	7,078
TOTAL RESOURCES:	0	0	0	26,854	0	54,849
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,854	0	54,849
TOTAL EXPENDITURES:	0	0	0	26,854	0	54,849

M425 DEFERRED FACILITIES MAINTENANCE

The Nevada State Museum requests funding for twelve building maintenance projects deferred due to inadequate funding in the museum's operating budgets for maintenance and repairs. 1.) Main Building Maintenance Projects: balancing or adjusting the HVAC System; windows replacements; installation of smoke alarms; cleaning the HVAC coil; and deep cleaning carpets; 2.) Indian Hills Curatorial Center Maintenance Projects include the following: cleaning the HVAC coil; air-conditioning maintenance and repair; painting the exterior of the building; and deep cleaning the office areas; 3.) Indian Hills Pump House Maintenance include the following: painting the exterior of the building; and 4.) The Marjorie Russell Clothing and Textile Research Center projects include: cleaning all HVAC coils.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,650	57,650	0	0
TOTAL RESOURCES:	0	0	67,650	57,650	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	67,650	57,650	0	0
TOTAL EXPENDITURES:	0	0	67,650	57,650	0	0

ENHANCEMENT

E713 REPLACEMENT EQUIPMENT

The Nevada State Museum is requesting replacement of the current snow removing equipment, as it is over twenty years old. Replacement equipment will meet the needs of the expanded museum complex along with the offsite locations at Indian Hills and the Marjorie Russell Clothing and Textile Center. This decision unit also requests funding for the replacement of two specialized exhibit vacuum cleaners.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,100	7,100	0	0
TOTAL RESOURCES:	0	0	7,100	7,100	0	0
EXPENDITURES:						
EQUIPMENT	0	0	7,100	7,100	0	0
TOTAL EXPENDITURES:	0	0	7,100	7,100	0	0

E715 REPLACEMENT EQUIPMENT

The Nevada State Museum is requesting funding to replace four aging vehicles with one utility van. The museum currently maintains a fleet of six vehicles. Each serves specialized purposes for transporting personnel, collections, exhibits, and items for buildings and grounds maintenance. The requested van offers versatility that satisfies all these needs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,098	20,098	-770	-770
TOTAL RESOURCES:	0	0	20,098	20,098	-770	-770
EXPENDITURES:						
OPERATING	0	0	-770	-770	-770	-770
EQUIPMENT	0	0	20,868	20,868	0	0
TOTAL EXPENDITURES:	0	0	20,098	20,098	-770	-770

E716 REPLACEMENT EQUIPMENT

The Nevada State Museum is requesting replacement of wooden shelves at the Indian Hills Curatorial Center. These shelves are required to meet existing and future needs and meet current fire codes.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,000	12,000	0	0
TOTAL RESOURCES:	0	0	12,000	12,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	12,000	12,000	0	0
TOTAL EXPENDITURES:	0	0	12,000	12,000	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,349,763	1,380,962	1,499,413	1,474,843	1,408,463	1,402,647
REVERSIONS	-39,895	0	0	0	0	0
FED BLM GRANT	12,674	12,000	12,000	12,089	12,000	12,143
BUREAU OF INDIAN AFFAIRS	6,470	0	0	0	0	0

STATE MUSEUM, CARSON CITY
101-2940

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ADMISSION CHARGE	141,507	115,000	141,507	141,507	141,507	141,507
GENERAL FUND SALARY ADJUSTMENT	0	0	0	23,389	0	47,771
TRANSFER ER MUSEUM DED TRUST	178,814	193,202	194,831	199,732	196,361	205,737
TRANS FROM HISTORIC PRESERVATION	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	1,659,333	1,711,164	1,857,751	1,861,560	1,768,331	1,819,805
EXPENDITURES:						
PERSONNEL SERVICES	1,419,682	1,466,574	1,509,816	1,525,927	1,527,797	1,577,169
IN-STATE TRAVEL	3,078	3,093	3,078	3,078	3,078	3,078
OPERATING	91,219	91,723	98,786	90,577	98,764	90,837
EQUIPMENT	0	0	39,968	39,968	0	0
MAINT OF BUILDINGS & GROUNDS	17,778	17,848	85,428	75,428	17,778	17,778
EXHIBIT PROGRAM	4,554	4,573	4,554	4,554	4,554	4,554
BLM GRANT	675	0	1	0	1	0
BIA GRANT	6,470	0	0	0	0	0
INFORMATION SERVICES	6,071	5,456	5,856	8,698	5,856	9,251
RESEARCH PROJECTS	28,918	28,918	28,918	28,918	28,918	28,918
UTILITIES	68,560	80,418	68,551	71,921	68,551	75,490
ENERGY EFFICIENCY RETROFIT PAYBACK	11,518	11,751	11,985	11,985	12,224	12,224
PURCHASING ASSESSMENT	810	810	810	506	810	506
TOTAL EXPENDITURES:	1,659,333	1,711,164	1,857,751	1,861,560	1,768,331	1,819,805
PERCENT CHANGE:		3.12%	8.57%	8.79%	-4.81%	-2.24%
TOTAL POSITIONS:	25.42	25.42	25.42	25.42	25.42	25.42

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

MUSEUM & HISTORICAL SOCIETY - LV

101-2943

PROGRAM DESCRIPTION

The Nevada State Museum and Historical Society in Las Vegas located at Lorenzi Park serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history, and natural history collections of interest to residents and tourists; public library/archives contains premier southern Nevada historical photographs and records for use by regional residents and researchers; and an education program serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. The mission of the museum is to advance the understanding of the prehistory, history, anthropology, and natural history of Nevada, emphasizing southern Nevada and its relationship with the surrounding area by collecting, interpreting, exhibiting, and preserving Nevada's heritage for present and future generations. The museum, is in the process of planning a new state funded facility in the Las Vegas Springs Preserve. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Total attendance	24,000	22,100	25,000	25,000	18,000
2. School children attendance	7,000	8,100	8,400	8,400	8,400
3. Research responses	2,500	1,500	1,500	1,800	1,800
4. Number of people who view exhibits, attend programs, and use outreach materials	120,000	139,400	145,000	145,000	137,500
5. Number of exhibits opened to the public	4	7	5	5	4
6. Responses to national / international media	125	62	100	60	75

BASE

The base budget recommends continuation of salaries and associated operating expenditures for 15.51 existing FTEs. Adjustments have been made to annualized costs and one-time costs have been eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	982,981	1,003,613	1,000,034	989,430	1,012,588	1,001,496
REVERSIONS	-27,931	0	0	0	0	0
ADMISSION CHARGE	15,876	12,166	15,876	15,876	15,876	15,876
TRANSFER ER MUSEUM DED TRUST	9,029	25,019	24,522	24,515	25,189	25,182
TOTAL RESOURCES:	979,955	1,040,798	1,040,432	1,029,821	1,053,653	1,042,554
EXPENDITURES:						
PERSONNEL SERVICES	844,024	907,209	899,668	891,418	912,889	904,151
IN-STATE TRAVEL	2,950	2,950	2,950	2,950	2,950	2,950
OPERATING	50,763	50,915	55,479	53,118	55,479	53,118
MAINT OF BUILDINGS & GROUNDS	8,281	8,281	8,281	8,281	8,281	8,281
EXHIBITS	7,593	7,592	7,593	7,593	7,593	7,593
INFORMATION SERVICES	3,362	3,336	3,556	3,556	3,556	3,556
UTILITIES	62,450	59,983	62,373	62,373	62,373	62,373
PURCHASING ASSESSMENT	532	532	532	532	532	532

MUSEUM & HISTORICAL SOCIETY - LV
101-2943

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	979,955	1,040,798	1,040,432	1,029,821	1,053,653	1,042,554
TOTAL POSITIONS:	15.51	15.51	15.51	15.51	15.51	15.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-88	1,882	-95	4,791
TOTAL RESOURCES:	0	0	-88	1,882	-95	4,791
EXPENDITURES:						
OPERATING	0	0	92	-1,829	85	-1,694
INFORMATION SERVICES	0	0	-180	1,683	-180	2,020
UTILITIES	0	0	0	2,330	0	4,767
PURCHASING ASSESSMENT	0	0	0	-302	0	-302
TOTAL EXPENDITURES:	0	0	-88	1,882	-95	4,791

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,353	0	10,545
TRANSFER ER MUSEUM DED TRUST	0	0	0	186	0	477
TOTAL RESOURCES:	0	0	0	6,539	0	11,022
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,539	0	11,022
TOTAL EXPENDITURES:	0	0	0	6,539	0	11,022

MUSEUM & HISTORICAL SOCIETY - LV
101-2943

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	15,408	0	31,606
TRANSFER ER MUSEUM DED TRUST	0	0	0	414	0	850
TOTAL RESOURCES:	0	0	0	15,822	0	32,456
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,822	0	32,456
TOTAL EXPENDITURES:	0	0	0	15,822	0	32,456

M425 DEFERRED FACILITIES MAINTENANCE

The Nevada State Museum and Historical Society, 35,000 square foot building, was constructed in 1982. A public Works Facility Condition Analysis of the building was completed in January of 2003. Several of the areas of concern cited in the Facility Condition Analysis are currently being addressed through approved SFY 2004 CIP implementation, but priority one; Building Envelope Repair was not being recommended for funding. Funding for priority two, deep cleaning, has not been previously requested. Projects include: Repair the building envelope stucco, cleaning behind file cabinets, bookshelves, desks, and boxes. It also would include cleaning high ceilings and overhead beams and cleaning areas that are not regularly cleaned.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	213,749	213,749	0	0
TOTAL RESOURCES:	0	0	213,749	213,749	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	213,749	213,749	0	0
TOTAL EXPENDITURES:	0	0	213,749	213,749	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	982,981	1,003,613	1,213,695	1,211,414	1,012,493	1,016,832
REVERSIONS	-27,931	0	0	0	0	0
ADMISSION CHARGE	15,876	12,166	15,876	15,876	15,876	15,876
GENERAL FUND SALARY ADJUSTMENT	0	0	0	15,408	0	31,606

MUSEUM & HISTORICAL SOCIETY - LV
101-2943

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER ER MUSEUM DED TRUST	9,029	25,019	24,522	25,115	25,189	26,509
TOTAL RESOURCES:	979,955	1,040,798	1,254,093	1,267,813	1,053,558	1,090,823
EXPENDITURES:						
PERSONNEL SERVICES	844,024	907,209	899,668	913,779	912,889	947,629
IN-STATE TRAVEL	2,950	2,950	2,950	2,950	2,950	2,950
OPERATING	50,763	50,915	55,571	51,289	55,564	51,424
MAINT OF BUILDINGS & GROUNDS	8,281	8,281	222,030	222,030	8,281	8,281
EXHIBITS	7,593	7,592	7,593	7,593	7,593	7,593
INFORMATION SERVICES	3,362	3,336	3,376	5,239	3,376	5,576
UTILITIES	62,450	59,983	62,373	64,703	62,373	67,140
PURCHASING ASSESSMENT	532	532	532	230	532	230
TOTAL EXPENDITURES:	979,955	1,040,798	1,254,093	1,267,813	1,053,558	1,090,823
PERCENT CHANGE:		6.21%	20.49%	21.81%	-15.99%	-13.96%
TOTAL POSITIONS:	15.51	15.51	15.51	15.51	15.51	15.51

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

STATE RAILROAD MUSEUMS

101-4216

PROGRAM DESCRIPTION

The mission of the Nevada State Railroad Museum is to collect, preserve, interpret and protect Nevada's nineteenth-century railroad and industrial technology. State Railroad Museum budget contains the combined budgets of the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum, and the Boulder City Railroad Museum in Boulder City. The Nevada State Railroad Museum in Carson City serves the public by collecting and preserving the largest collection of Virginia & Truckee cars and engines and other Nevada-related rolling stock and artifacts, and interpreting the impact of railroad technology on the development of Nevada and the West. Collections of the museum exceed 5,000 objects of artifacts, memorabilia, photographs, records, and hardware. The East Ely Railroad Depot Museum in Ely serves the public by preserving its extensive collection of documents and artifacts to interpret eastern Nevada's industrial heritage. Located in the historic railroad depot and freight barn of the Nevada Northern Railroad main railroad yard, and recognized as the most significant historical industrial complex in the state, the museum engages people of all ages in Nevada's past through on-site exhibits and educational programs and off-site school activities. Public outreach fosters partnerships with regional educational, cultural and tourism entities. The Boulder City Railroad Museum in Boulder City serves the public with excursion train rides on the historic Boulder Branch Line, exhibitions, and public programming. Once fully operational, the museum will interpret, through a working excursion railroad, exhibitions and public programs, the story of railroads and the importance of transportation systems in the development of southern Nevada since the turn of the century, with a special focus on the role of the railroad in the construction of Hoover Dam. The Boulder City Railroad Museum operates up to 3 days a week. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Attendance - Carson City	45,000	35,747	39,000	42,900	47,200
2. Attendance - East Ely	15,000	19,902	20,000	22,000	24,000
3. Number of riders - Boulder City (days of operation will increase)	2,500	5,437	69,000	130,000	136,500
4. Days of rolling stock operation - Carson City	85	75	80	88	90
5. Number of days rolling stock operates - Boulder City	7	13	138	260	260
6. Number of riders - Carson City	11,500	12,144	13,300	14,600	15,500

BASE

The base budget recommends continuation of salaries for 17 existing FTEs and associated operating costs, including 13 FTEs located at the Nevada State Railroad Museum in Carson City, 2 FTEs located at the East Ely Railroad Depot Museum, and 2 FTEs located at the Boulder City Railroad Museum. Adjustments have been made to annualized costs associated with vacant positions during the base year and one-time costs have been eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,109	496,000	1,109,637	1,087,223	1,119,728	1,096,553
REVERSIONS	-85,943	0	0	0	0	0
ADMISSION CHARGE	59,770	43,437	59,770	59,770	59,770	59,770
RIDE CHARGE	38,685	14,039	38,685	38,685	38,685	38,685
TRANS FROM COMMISSION ON TOUR	114,422	875,479	123,456	123,456	123,456	123,456
TRANSFER ER MUSEUM DED TRUST	38,930	61,487	38,978	38,978	40,099	40,099
TOTAL RESOURCES:	1,392,973	1,490,442	1,370,526	1,348,112	1,381,738	1,358,563
EXPENDITURES:						
PERSONNEL SERVICES	870,265	986,568	1,008,897	985,787	1,020,109	996,238

STATE RAILROAD MUSEUMS
101-4216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	0	0	0	20,698	0	20,698
EAST ELY RR MUSEUM	27,110	27,128	33,768	26,282	33,768	26,282
NV STATE RAILROAD MUSEUM CC	116,655	106,401	120,742	108,672	120,742	108,672
INFORMATION SERVICES	3,662	3,924	3,865	3,865	3,865	3,865
BOULDER CITY RR OPERATING	36,799	27,939	34,772	34,326	34,772	34,326
STARTUP - BOULDER CITY RR	337,500	337,500	167,500	167,500	167,500	167,500
PURCHASING ASSESSMENT	982	982	982	982	982	982
TOTAL EXPENDITURES:	1,392,973	1,490,442	1,370,526	1,348,112	1,381,738	1,358,563
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-195	-967	-217	1,674
TOTAL RESOURCES:	0	0	-195	-967	-217	1,674
EXPENDITURES:						
OPERATING	0	0	0	-4,731	0	-4,617
EAST ELY RR MUSEUM	0	0	12	360	8	613
NV STATE RAILROAD MUSEUM CC	0	0	77	1,988	63	3,657
INFORMATION SERVICES	0	0	-197	1,844	-197	2,214
BOULDER CITY RR OPERATING	0	0	-87	193	-91	428
PURCHASING ASSESSMENT	0	0	0	-621	0	-621
TOTAL EXPENDITURES:	0	0	-195	-967	-217	1,674

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,658	0	9,364

STATE RAILROAD MUSEUMS
101-4216

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	0	0	0	762	0	1,261
TRANSFER ER MUSEUM DED TRUST	0	0	0	254	0	421
TOTAL RESOURCES:	0	0	0	6,674	0	11,046
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,674	0	11,046
TOTAL EXPENDITURES:	0	0	0	6,674	0	11,046

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	15,121	0	30,830
TRANS FROM COMMISSION ON TOUR	0	0	0	1,959	0	3,995
TRANSFER ER MUSEUM DED TRUST	0	0	0	665	0	1,355
TOTAL RESOURCES:	0	0	0	17,745	0	36,180
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,745	0	36,180
TOTAL EXPENDITURES:	0	0	0	17,745	0	36,180

M425 DEFERRED FACILITIES MAINTENANCE

The Deferred Facilities Maintenance decision unit is being requested to allow for items that have been neglected for numerous years due to lack of funding. Projects for the Carson City Railroad Museums include repairs to the Jacobson Interpretive Center; repair windows; replace timbers on the turntable; re-keying of all locks; addition to main building; replace HVAC and window coverings; and replace the floor at the Wabuska Depot. East Ely Railroad Depot Museum M-425 request: Include maintenance to the freight building; building envelope; electrical upgrade; replace floor/footings/piers in the Depot Building. Building envelope - (masonry and stucco) and repair sagging floor.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	660,148	601,348	0	0
TOTAL RESOURCES:	0	0	660,148	601,348	0	0
EXPENDITURES:						
EAST ELY RR MUSEUM	0	0	566,250	566,250	0	0
NV STATE RAILROAD MUSEUM CC	0	0	93,898	35,098	0	0

STATE RAILROAD MUSEUMS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	660,148	601,348	0	0

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

The purpose of this enhancement unit is to restore two (2) positions (Management Assistant III and a Maintenance Repair Specialist I) and associated train ride operating costs that were deleted in the 2003-05 budget request. When questioned by the Legislature during the budget hearings, it was noted that the positions and associated operational costs would be deferred and the agency would be allowed to re-requested the positions when the museum geared up its train ride operations. If approved, this decision unit would allow the agency to reach a 3-5 day-a-week operation cycle by July 2006. The funding for these positions would be provided by 50% general fund appropriation in the first year, and reduced to 25% the second year as ridership and attendance are increased due to extended operations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,025	63,483	33,354	41,053
RIDE CHARGE	0	0	63,025	63,482	100,060	96,160
TOTAL RESOURCES:	0	0	126,050	126,965	133,414	137,213
EXPENDITURES:						
PERSONNEL SERVICES	0	0	74,315	75,107	86,494	90,130
OPERATING	0	0	0	-85	0	-72
INFORMATION SERVICES	0	0	392	632	392	675
BOULDER CITY RR OPERATING	0	0	51,343	51,311	46,528	46,480
TOTAL EXPENDITURES:	0	0	126,050	126,965	133,414	137,213
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E714 REPLACEMENT EQUIPMENT

This enhancement unit provides funding for the following facility maintenance needs at the Nevada State Railroad Museum in Carson City. Snapper lawn mower, 23" walk- behind belt sander, the restoration shop; 1/2" electric drill motor, mortising machine; magnetic-particle inspection kit for the inspection of welds and one vehicle replacement for Boulder City.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,067	25,091	0	0
TOTAL RESOURCES:	0	0	4,067	25,091	0	0
EXPENDITURES:						
NV STATE RAILROAD MUSEUM CC	0	0	4,067	4,067	0	0
BOULDER CITY RR OPERATING	0	0	0	21,024	0	0

STATE RAILROAD MUSEUMS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,067	25,091	0	0

E721 NEW EQUIPMENT

This decision unit requests a snow blower for the East Ely Railroad Depot Museum. Since its opening in 1992 the museum staff have removed snow with snow shovels. The museum currently has more than 700 feet of sidewalk that requires snow removal. In addition, parking spaces which in previous years remain unplowed, and needed to be cleaned of snow if equipment existed.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,199	1,199	0	0
TOTAL RESOURCES:	0	0	1,199	1,199	0	0
EXPENDITURES:						
EAST ELY RR MUSEUM	0	0	1,199	1,199	0	0
TOTAL EXPENDITURES:	0	0	1,199	1,199	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,109	496,000	1,837,881	1,783,035	1,152,865	1,148,644
REVERSIONS	-85,943	0	0	0	0	0
ADMISSION CHARGE	59,770	43,437	59,770	59,770	59,770	59,770
RIDE CHARGE	38,685	14,039	101,710	102,167	138,745	134,845
GENERAL FUND SALARY ADJUSTMENT	0	0	0	15,121	0	30,830
TRANS FROM COMMISSION ON TOUR	114,422	875,479	123,456	126,177	123,456	128,712
TRANSFER ER MUSEUM DED TRUST	38,930	61,487	38,978	39,897	40,099	41,875
TOTAL RESOURCES:	1,392,973	1,490,442	2,161,795	2,126,167	1,514,935	1,544,676
EXPENDITURES:						
PERSONNEL SERVICES	870,265	986,568	1,083,212	1,085,313	1,106,603	1,133,594
OPERATING	0	0	0	15,882	0	16,009
EAST ELY RR MUSEUM	27,110	27,128	601,229	594,091	33,776	26,895
NV STATE RAILROAD MUSEUM CC	116,655	106,401	218,784	149,825	120,805	112,329
INFORMATION SERVICES	3,662	3,924	4,060	6,341	4,060	6,754

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BOULDER CITY RR OPERATING	36,799	27,939	86,028	106,854	81,209	81,234
STARTUP - BOULDER CITY RR	337,500	337,500	167,500	167,500	167,500	167,500
PURCHASING ASSESSMENT	982	982	982	361	982	361
TOTAL EXPENDITURES:	1,392,973	1,490,442	2,161,795	2,126,167	1,514,935	1,544,676
PERCENT CHANGE:		7.00%	45.04%	42.65%	-29.92%	-27.35%
TOTAL POSITIONS:	17.00	17.00	19.00	19.00	19.00	19.00

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

DIRECTOR'S OFFICE - PUBLIC SAFETY

201-4706

PROGRAM DESCRIPTION

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on our public roadways; conducting investigations of criminal and narcotics related activities; responding to natural and human-caused disasters; training peace officers; fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy for the Department and directs and controls the operations of the 8 Legislatively created Divisions of the Department: Administrative Services; Investigations; Nevada Highway Patrol; Emergency Management; State Fire Marshal; Parole and Probation; Capitol Police; and Training Division. The Director's Office investigates complaints against Department employees and coordinates and disseminates public information. Statutory Authority: NRS 480.010 - 480.720. The Department provides administrative support for the Board of Parole Commissioners; the Emergency Response Commission; The Advisory Committee for Uniform Program for Reporting Crimes; The Peace Officers Standards and Training Committee; The Nevada Bicycle Advisory Board; The Advisory Board on Motorcycle Safety; The Committee on Testing for Intoxication; The Board of Search and Rescue; The Committee on Training in Search and Rescue; The Board of Fire Services; The Fire Services Standards and Training Committee and the Commission on Substance Abuse Education; Prevention; Enforcement and Treatment.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of media requests answered	100%	100%	100%	100%	100%
2. Number of proactive news releases and press conferences	24	48	24	48	48
3. Percent of Divisions reviewed for accounting and administrative controls (auditor position vacant all FY 04)	60%	0%	60%	60%	60%

BASE

Decision unit requests to continue funding for the 2 full time sworn positions (Director and Deputy Director) and 5 classified positions and associated operational costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	2,066,545	2,355,170	2,223,648	2,245,061	2,241,087	2,259,416
TRANS FROM PUBLIC SAFETY	23,746	25,838	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	38,383	117	0	0	0	0
TOTAL RESOURCES:	2,128,674	2,381,125	2,223,648	2,245,061	2,241,087	2,259,416
EXPENDITURES:						
PERSONNEL SERVICES	438,920	603,630	591,005	614,408	595,649	616,173
OUT-OF-STATE TRAVEL	2,902	4,008	2,891	2,891	2,891	2,891
IN-STATE TRAVEL	4,883	7,021	4,564	3,704	4,564	3,704
OPERATING	104,233	99,628	99,096	98,134	99,096	97,929
DRUG DIVERSION BYRNE GRANT	38,383	117	0	0	0	0
DRUG DIVERSION EDUCATIONAL OUTREACH	23,746	25,838	0	0	0	0
COMM ON TEST FOR INTOX	635	1,035	635	635	635	635
LAB CONTRACTS	390,930	404,778	413,599	413,599	426,394	426,394
INFORMATION SERVICES	26,991	19,784	14,807	14,639	14,807	14,639
TRAINING	1,768	3,143	1,768	1,768	1,768	1,768
PURCHASING ASSESSMENT	1,504	1,504	1,504	1,504	1,504	1,504
STATEWIDE COST ALLOCATION PLAN	207,518	207,518	207,518	207,518	207,518	207,518

DIRECTOR'S OFFICE - PUBLIC SAFETY
201-4706

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	886,261	1,003,121	886,261	886,261	886,261	886,261
TOTAL EXPENDITURES:	2,128,674	2,381,125	2,223,648	2,245,061	2,241,087	2,259,416
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	-1,098,511	-1,116,979	-1,098,518	-1,117,434
TOTAL RESOURCES:	0	0	-1,098,511	-1,116,979	-1,098,518	-1,117,434
EXPENDITURES:						
OPERATING	0	0	-9,527	-13,866	-9,534	-13,777
INFORMATION SERVICES	0	0	4,796	-8,751	4,796	-9,295
PURCHASING ASSESSMENT	0	0	-1	-583	-1	-583
STATEWIDE COST ALLOCATION PLAN	0	0	-207,518	-207,518	-207,518	-207,518
AG COST ALLOCATION PLAN	0	0	-886,261	-886,261	-886,261	-886,261
TOTAL EXPENDITURES:	0	0	-1,098,511	-1,116,979	-1,098,518	-1,117,434

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	3,517	0	4,534
TOTAL RESOURCES:	0	0	0	3,517	0	4,534
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,517	0	4,534
TOTAL EXPENDITURES:	0	0	0	3,517	0	4,534

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	6,416	0	12,966
TOTAL RESOURCES:	0	0	0	6,416	0	12,966
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,416	0	12,966
TOTAL EXPENDITURES:	0	0	0	6,416	0	12,966

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	7,713	0	15,576
TOTAL RESOURCES:	0	0	0	7,713	0	15,576
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,713	0	15,576
TOTAL EXPENDITURES:	0	0	0	7,713	0	15,576

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Decision unit requests to increase the in-state travel budget. The new Director of Public Safety is meeting more frequently with staff throughout the Department, many of whom live and work in the Las Vegas area. It is anticipated the Director will spend 40 - 50% of his time in Las Vegas, with the majority of the balance being spent in Carson City.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	5,538	6,398	5,538	6,398
TOTAL RESOURCES:	0	0	5,538	6,398	5,538	6,398
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,538	6,398	5,538	6,398

DIRECTOR'S OFFICE - PUBLIC SAFETY
201-4706

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,538	6,398	5,538	6,398

E710 REPLACEMENT EQUIPMENT

Request to replace one color laser printer and one fax machine in FY2006 and one black and white laser printer and three desktop computers in FY2007.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	3,285	3,285	6,831	6,831
TOTAL RESOURCES:	0	0	3,285	3,285	6,831	6,831
EXPENDITURES:						
OPERATING	0	0	1,000	1,000	0	0
INFORMATION SERVICES	0	0	2,285	2,285	6,831	6,831
TOTAL EXPENDITURES:	0	0	3,285	3,285	6,831	6,831

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	10,802	0	8,720
TOTAL RESOURCES:	0	0	0	10,802	0	8,720
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,802	0	8,720
TOTAL EXPENDITURES:	0	0	0	10,802	0	8,720

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	30,224	0	28,232	0
TOTAL RESOURCES:	0	0	30,224	0	28,232	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	2,066,545	2,355,170	1,164,184	1,166,213	1,183,170	1,197,007
TRANS FROM PUBLIC SAFETY	23,746	25,838	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	38,383	117	0	0	0	0
TOTAL RESOURCES:	2,128,674	2,381,125	1,164,184	1,166,213	1,183,170	1,197,007
EXPENDITURES:						
PERSONNEL SERVICES	438,920	603,630	591,005	642,856	595,649	657,969
OUT-OF-STATE TRAVEL	2,902	4,008	4,924	2,891	4,924	2,891
IN-STATE TRAVEL	4,883	7,021	10,102	10,102	10,102	10,102
OPERATING	104,233	99,628	116,761	85,268	115,761	84,152
DRUG DIVERSION BYRNE GRANT	38,383	117	0	0	0	0
DRUG DIVERSION EDUCATIONAL OUTREACH	23,746	25,838	0	0	0	0
COMM ON TEST FOR INTOX	635	1,035	635	635	635	635
LAB CONTRACTS	390,930	404,778	413,599	413,599	426,394	426,394
INFORMATION SERVICES	26,991	19,784	23,887	8,173	26,434	12,175
TRAINING	1,768	3,143	1,768	1,768	1,768	1,768
PURCHASING ASSESSMENT	1,504	1,504	1,503	921	1,503	921
STATEWIDE COST ALLOCATION PLAN	207,518	207,518	0	0	0	0
AG COST ALLOCATION PLAN	886,261	1,003,121	0	0	0	0
TOTAL EXPENDITURES:	2,128,674	2,381,125	1,164,184	1,166,213	1,183,170	1,197,007
PERCENT CHANGE:		11.86%	-51.11%	-51.02%	1.63%	2.64%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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

PUBLIC SAFETY - ADMINISTRATIVE SERVICES

201-4714

PROGRAM DESCRIPTION

The Department of Public Safety, Administrative Services Division is responsible for providing fiscal, accounting, personnel, and other administrative services to the director and the various Divisions of the Department. This Division provides expertise in the fiscal and personnel area to assist the director and the various Divisions in carrying out their duties and responsibilities. Services include fiscal oversight, time keeping, accounting, personnel, mail room, warehouse, and facilities management.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of personnel documents rejected by State Personnel or resulting in corrective payroll adjustments	2%	2%	2%	2%	2%
2. Percent of payroll submittals requiring corrections	2%	2%	2%	2%	2%
3. Percent of work programs returned from Budget for correction or failure to meet the required time frame	5%	8.5%	5%	5%	5%

BASE

Base requests funding to continue the existing 22 full time classified positions with the current level of operations and support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	1,238,639	1,491,529	1,533,681	1,555,700	1,556,093	1,576,206
TOTAL RESOURCES:	1,238,639	1,491,529	1,533,681	1,555,700	1,556,093	1,576,206
EXPENDITURES:						
PERSONNEL SERVICES	1,052,843	1,294,228	1,343,582	1,362,997	1,365,994	1,383,503
OUT-OF-STATE TRAVEL	3,163	5,920	2,819	0	2,819	0
IN-STATE TRAVEL	1,836	5,022	1,509	1,836	1,509	1,836
OPERATING	164,893	170,190	174,104	176,598	174,104	176,598
INFORMATION SERVICES	7,398	8,212	3,161	2,623	3,161	2,623
TRAINING	3,680	3,131	3,680	6,820	3,680	6,820
PURCHASING ASSESSMENT	4,826	4,826	4,826	4,826	4,826	4,826
TOTAL EXPENDITURES:	1,238,639	1,491,529	1,533,681	1,555,700	1,556,093	1,576,206
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

PUBLIC SAFETY - ADMINISTRATIVE SERVICES
201-4714

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	-13,027	-19,113	-13,027	-18,461
TOTAL RESOURCES:	0	0	-13,027	-19,113	-13,027	-18,461
EXPENDITURES:						
OPERATING	0	0	-12,914	-19,683	-12,914	-19,509
INFORMATION SERVICES	0	0	-111	2,922	-111	3,400
PURCHASING ASSESSMENT	0	0	-2	-2,352	-2	-2,352
TOTAL EXPENDITURES:	0	0	-13,027	-19,113	-13,027	-18,461

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	9,654	0	14,895
TOTAL RESOURCES:	0	0	0	9,654	0	14,895
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,654	0	14,895
TOTAL EXPENDITURES:	0	0	0	9,654	0	14,895

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	24,015	0	49,270
TOTAL RESOURCES:	0	0	0	24,015	0	49,270

PUBLIC SAFETY - ADMINISTRATIVE SERVICES
201-4714

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,015	0	49,270
TOTAL EXPENDITURES:	0	0	0	24,015	0	49,270

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	2,007	0	4,055
TOTAL RESOURCES:	0	0	0	2,007	0	4,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,007	0	4,055
TOTAL EXPENDITURES:	0	0	0	2,007	0	4,055

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

Decision unit requests to increase the in-state travel budget. The Personnel Officer and Agency Loss Control Coordinator must travel to Las Vegas as necessary for grievances, interviews and workmen's comp claims. Also, the recruitment team will travel to military installations within Nevada in a focused recruitment strategy designed to produce a higher success rate for candidate recruitment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	5,057	5,057	5,057	5,057
TOTAL RESOURCES:	0	0	5,057	5,057	5,057	5,057
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,057	5,057	5,057	5,057
TOTAL EXPENDITURES:	0	0	5,057	5,057	5,057	5,057

PUBLIC SAFETY - ADMINISTRATIVE SERVICES
201-4714

E252 WORKING ENVIRONMENT AND WAGE

Decision unit requests to increase the out-of-state travel budget. These funds will be utilized by the Department recruitment team to travel to selected cities and military installations as part of a recruitment strategy designed to produce a higher success rate for candidate recruitment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	23,381	21,442	23,381	21,442
TOTAL RESOURCES:	0	0	23,381	21,442	23,381	21,442
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	23,381	21,442	23,381	21,442
TOTAL EXPENDITURES:	0	0	23,381	21,442	23,381	21,442

E710 REPLACEMENT EQUIPMENT

Request to replace six desktop computers, two network laser printers, and one local laser printer in FY 06 and eight desktop computers, two network laser printers, one local laser printer, and a fax machine in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	13,846	13,846	18,094	18,094
TOTAL RESOURCES:	0	0	13,846	13,846	18,094	18,094
EXPENDITURES:						
EQUIPMENT	0	0	0	0	1,000	1,000
INFORMATION SERVICES	0	0	13,846	13,846	17,094	17,094
TOTAL EXPENDITURES:	0	0	13,846	13,846	18,094	18,094

E720 NEW EQUIPMENT

Request for office furniture, file cabinets, bookshelves, and a fax machine for the two existing full time employees in the personnel unit located in Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	6,436	6,436	0	0
TOTAL RESOURCES:	0	0	6,436	6,436	0	0
EXPENDITURES:						
EQUIPMENT	0	0	6,436	6,436	0	0

PUBLIC SAFETY - ADMINISTRATIVE SERVICES
201-4714

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,436	6,436	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	-1,707	0	-3,352
TOTAL RESOURCES:	0	0	0	-1,707	0	-3,352
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,707	0	-3,352
TOTAL EXPENDITURES:	0	0	0	-1,707	0	-3,352

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	79,305	0	100,142	0
TOTAL RESOURCES:	0	0	79,305	0	100,142	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	1,238,639	1,491,529	1,648,679	1,617,337	1,689,740	1,667,206
TOTAL RESOURCES:	1,238,639	1,491,529	1,648,679	1,617,337	1,689,740	1,667,206
EXPENDITURES:						
PERSONNEL SERVICES	1,052,843	1,294,228	1,414,750	1,396,966	1,465,663	1,448,371
OUT-OF-STATE TRAVEL	3,163	5,920	26,200	21,442	26,200	21,442
IN-STATE TRAVEL	1,836	5,022	6,566	6,893	6,566	6,893
OPERATING	164,893	170,190	161,504	156,915	161,504	157,089
EQUIPMENT	0	0	10,060	6,436	1,000	1,000

PUBLIC SAFETY - ADMINISTRATIVE SERVICES
201-4714

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	7,398	8,212	21,095	19,391	20,303	23,117
TRAINING	3,680	3,131	3,680	6,820	3,680	6,820
PURCHASING ASSESSMENT	4,826	4,826	4,824	2,474	4,824	2,474
TOTAL EXPENDITURES:	1,238,639	1,491,529	1,648,679	1,617,337	1,689,740	1,667,206
PERCENT CHANGE:		20.42%	10.54%	8.43%	2.49%	3.08%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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PUBLIC SAFETY - OFFICE OF PROF RESPONSIBILITY

201-4707

PROGRAM DESCRIPTION

The Department of Public Safety is committed to maintaining the highest level of professional and personal integrity while serving visitors and citizens of the State of Nevada. The Department of Public Safety, Office of Professional Responsibility (formerly known as Internal Affairs) is responsible for conducting administrative investigations into complaints alleging misconduct primarily by sworn personnel and occasionally misconduct by non-sworn employees is investigated by OPR.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Internal administrative investigations opened for any violation of law, policy, procedure, rule or regulation	95	40	108	108	108
2.	Citizens investigations	211	55	228	228	228

BASE

Decision unit requests to continue operational funding and support for 3 full time sworn positions and 1 full time civilian classified position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	269,478	339,888	315,923	335,041	321,460	342,391
TOTAL RESOURCES:	269,478	339,888	315,923	335,041	321,460	342,391
EXPENDITURES:						
PERSONNEL SERVICES	215,651	291,075	271,257	293,240	276,022	299,818
IN-STATE TRAVEL	4,856	6,418	4,856	4,727	4,856	4,727
OPERATING	42,812	38,512	35,672	33,033	36,444	33,805
INFORMATION SERVICES	2,275	155	279	182	279	182
TRAINING	2,100	1,944	2,075	2,075	2,075	2,075
PURCHASING ASSESSMENT	69	69	69	69	69	69
STATEWIDE COST ALLOCATION PLAN	1,715	1,715	1,715	1,715	1,715	1,715
TOTAL EXPENDITURES:	269,478	339,888	315,923	335,041	321,460	342,391
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	-1,949	-1,698	-1,949	-1,579

PUBLIC SAFETY - OFFICE OF PROF RESPONSIBILITY
201-4707

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,949	-1,698	-1,949	-1,579
EXPENDITURES:						
OPERATING	0	0	-214	-514	-214	-482
INFORMATION SERVICES	0	0	-20	531	-20	618
STATEWIDE COST ALLOCATION PLAN	0	0	-1,715	-1,715	-1,715	-1,715
TOTAL EXPENDITURES:	0	0	-1,949	-1,698	-1,949	-1,579

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	4,315	0	4,389
TOTAL RESOURCES:	0	0	0	4,315	0	4,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,315	0	4,389
TOTAL EXPENDITURES:	0	0	0	4,315	0	4,389

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	5,247	0	10,809
TOTAL RESOURCES:	0	0	0	5,247	0	10,809
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,247	0	10,809
TOTAL EXPENDITURES:	0	0	0	5,247	0	10,809

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

Request to increase the in-state travel budget. Previously one of the investigator positions was housed in Las Vegas. However, for operational effectiveness and sharing of resources all the positions are now housed in Carson City. This reduces the needs for additional rent, equipment, leases, etc., however, it does create a small increase in in-state travel costs. This decision unit, reflects an estimate of 12 round trips to Las Vegas per year, each approximately 4 days long, to conduct investigations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	1,702	1,831	1,702	1,831
TOTAL RESOURCES:	0	0	1,702	1,831	1,702	1,831
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,702	1,831	1,702	1,831
TOTAL EXPENDITURES:	0	0	1,702	1,831	1,702	1,831

E710 REPLACEMENT EQUIPMENT

Request to replace two laptop computers and one printer in FY06 and one laptop computer and one printer in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	2,320	4,796	1,292	2,530
TOTAL RESOURCES:	0	0	2,320	4,796	1,292	2,530
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,320	4,796	1,292	2,530
TOTAL EXPENDITURES:	0	0	2,320	4,796	1,292	2,530

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Decision unit requests to reclassify existing positions within the Office of Professional Responsibility as follows: Sergeant to Lieutenant - Trooper to Sergeant - Parole and Probation Officer II to Parole and Probation Operations Supervisor. Reclassification will provide more experienced and higher level personnel to perform necessary administrative and civilian investigations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	25,498	31,485	25,747	32,312
TOTAL RESOURCES:	0	0	25,498	31,485	25,747	32,312

PUBLIC SAFETY - OFFICE OF PROF RESPONSIBILITY
201-4707

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25,498	31,485	25,747	32,312
TOTAL EXPENDITURES:	0	0	25,498	31,485	25,747	32,312

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	21,434	0	22,163
TOTAL RESOURCES:	0	0	0	21,434	0	22,163
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,434	0	22,163
TOTAL EXPENDITURES:	0	0	0	21,434	0	22,163

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	22,464	0	22,464	0
TOTAL RESOURCES:	0	0	22,464	0	22,464	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	269,478	339,888	365,958	402,451	370,716	414,846
TOTAL RESOURCES:	269,478	339,888	365,958	402,451	370,716	414,846
EXPENDITURES:						
PERSONNEL SERVICES	215,651	291,075	296,755	355,721	301,769	369,491
IN-STATE TRAVEL	4,856	6,418	12,222	6,558	12,222	6,558

PUBLIC SAFETY - OFFICE OF PROF RESPONSIBILITY
201-4707

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	42,812	38,512	52,258	32,519	53,030	33,323
INFORMATION SERVICES	2,275	155	2,579	5,509	1,551	3,330
TRAINING	2,100	1,944	2,075	2,075	2,075	2,075
PURCHASING ASSESSMENT	69	69	69	69	69	69
STATEWIDE COST ALLOCATION PLAN	1,715	1,715	0	0	0	0
TOTAL EXPENDITURES:	269,478	339,888	365,958	402,451	370,716	414,846
PERCENT CHANGE:		26.13%	7.67%	18.41%	1.30%	3.08%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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PUBLIC SAFETY TECHNOLOGY DIVISION

201-4733

PROGRAM DESCRIPTION

The Department of Public Safety, Technology Division (PSTD) has a dual mission: 1) to provide technical support and computer resources to criminal justice and public safety agencies throughout the State using the Nevada State Criminal Justice Information System (NCJIS); and 2) to provide technical support and resources to the divisions within the Department to include local area networks, wide area networks, programming, help desk, field support and technical planning. NCJIS includes computing and personnel resources for criminal justice and public safety applications, statewide networks for access to criminal justice and public safety information and communications to other state, regional, federal and international law enforcement agencies. The communication services provided are commonly known as the "state switch." The "switch" is actually a sophisticated messaging software system. Applications that run within the NCJIS include criminal history repository, wanted persons, dangerous offender notification system, Brady firearms name checks, narcotics/investigation system, civil applicant name check program, hazardous materials repository, restraining order program and the parole and probation tracking system. Applications being developed include a sex offender repository, concealed weapon permits, state traffic accident and citations repository, Department integrated records managements systems, Lives can interfaces, and sending TPO's to the Federal Bureau of Investigation. The development of these programs has been assigned by legislative orders: Criminal History Repository.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Law enforcement message switch system uptime	98.00%	98.20%	98.00%	98.00%	98.00%
2. Application development projects completed by deadline	95.00%	93.08%	95.00%	95.00%	95.00%
3. Total number of devices connected	12,000	11,579	15,000	12,500	13,000
4. NCJIS transaction volume	20,000,000	21,144,000	22,000,000	22,500,000	24,000,000
5. Percent of time system response time 3 seconds or less	80.00%	96.06%	80.00%	80.00%	80.00%
6. Percent of service requests responded to within 48 hours	80.00%	84.50%	80.00%	80.00%	80.00%

BASE

Funding is from inter-agency and intra-agency transfers from divisions within the Department of Public Safety and the Department of Motor Vehicles. Funding is requested for 39 positions; 3 administrative staff, 13 programming staff, 9 network staff, 4 systems staff and 10 operations staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PROGRAM REIMBURSEMENTS	882,669	1,119,672	1,147,701	1,164,003	1,158,295	1,175,162
NETWORK REIMBURSEMENTS	1,664,118	1,700,115	1,736,063	1,683,411	1,750,503	1,698,740
SYSTEM REIMBURSEMENTS	2,313,079	2,699,522	2,405,272	2,378,184	2,428,796	2,403,058
TRANSFER FROM EMERGENCY MGMT	0	295,000	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	32,822	700,797	0	0	0	0
TOTAL RESOURCES:	4,892,688	6,515,106	5,289,036	5,225,598	5,337,594	5,276,960
EXPENDITURES:						
PERSONNEL SERVICES	2,319,697	2,926,088	2,975,183	2,988,757	3,002,459	3,016,683
OUT-OF-STATE TRAVEL	1,013	634	1,013	1,013	1,013	1,013
IN-STATE TRAVEL	12,008	12,999	11,930	11,930	11,930	11,930
OPERATING	152,449	195,293	901,618	910,355	901,618	910,355
SWITCHER OPERATIONS	767,448	767,448	0	0	0	0
TELEPHONE CIRCUIT CHARGES	453,155	435,395	453,048	382,377	453,048	382,377
NCHIP GRANT	90,291	727,004	0	0	0	0

PUBLIC SAFETY TECHNOLOGY DIVISION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BYRNE GRANT	1,420	0	0	0	0	0
LAW ENFORCEMENT TERRORISM PREVENTION	0	295,000	0	0	0	0
INFORMATION SERVICES	1,060,610	1,120,199	913,091	898,013	934,408	921,484
TRAINING	13,119	13,260	11,675	11,675	11,640	11,640
PURCHASING ASSESSMENT	5,049	5,049	5,049	5,049	5,049	5,049
STATEWIDE COST ALLOCATION PLAN	16,429	16,737	16,429	16,429	16,429	16,429
TOTAL EXPENDITURES:	4,892,688	6,515,106	5,289,036	5,225,598	5,337,594	5,276,960
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PROGRAM REIMBURSEMENTS	0	0	-168	-6,796	-168	-6,429
NETWORK REIMBURSEMENTS	0	0	-4,117	5,055	-4,117	6,857
SYSTEM REIMBURSEMENTS	0	0	5,951	-12,690	5,951	-12,554
TOTAL RESOURCES:	0	0	1,666	-14,431	1,666	-12,126
EXPENDITURES:						
OPERATING	0	0	-8,764	-14,267	-8,764	-13,969
INFORMATION SERVICES	0	0	6,162	18,007	6,162	20,014
PURCHASING ASSESSMENT	0	0	-2	-1,742	-2	-1,742
STATEWIDE COST ALLOCATION PLAN	0	0	4,270	-16,429	4,270	-16,429
TOTAL EXPENDITURES:	0	0	1,666	-14,431	1,666	-12,126

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PROGRAM REIMBURSEMENTS	0	0	0	6,248	0	8,243
NETWORK REIMBURSEMENTS	0	0	0	6,248	0	8,244

PUBLIC SAFETY TECHNOLOGY DIVISION
201-4733

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SYSTEM REIMBURSEMENTS	0	0	0	6,437	0	8,494
TOTAL RESOURCES:	0	0	0	18,933	0	24,981
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,933	0	24,981
TOTAL EXPENDITURES:	0	0	0	18,933	0	24,981

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PROGRAM REIMBURSEMENTS	0	0	0	17,676	0	35,983
NETWORK REIMBURSEMENTS	0	0	0	17,676	0	35,983
SYSTEM REIMBURSEMENTS	0	0	0	17,686	0	35,984
TOTAL RESOURCES:	0	0	0	53,038	0	107,950
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53,038	0	107,950
TOTAL EXPENDITURES:	0	0	0	53,038	0	107,950

ENHANCEMENT

E278 MAXIMIZE INTERNET AND TECHNOLOGY

New computer hardware and software was purchased during FY2004. This module contains the continued maintenance costs associated with these purchases.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
NETWORK REIMBURSEMENTS	0	0	74,339	74,339	74,339	74,339
SYSTEM REIMBURSEMENTS	0	0	5,235	5,235	5,235	5,235
TOTAL RESOURCES:	0	0	79,574	79,574	79,574	79,574
EXPENDITURES:						
INFORMATION SERVICES	0	0	79,574	79,574	79,574	79,574
TOTAL EXPENDITURES:	0	0	79,574	79,574	79,574	79,574

E279 MAXIMIZE INTERNET AND TECHNOLOGY

Request for two (2) Computer Network Technician I - Grade 33 positions. The Department has provided service through a continuously staffed justice center help desk without an increase in personnel to support the function. In addition to technical support provided to users, the operations center also monitors and manages the computer system, maintains the computer facility and environmental controls, monitors the networks, trouble shoots problems, and performs maintenance. The number of system users has grown from 7,000 to nearly 13,000 during this same period of time. The Department network has grown to include nearly 1,100 PCs and an additional 300 stand-alone computers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
NETWORK REIMBURSEMENTS	0	0	28,458	29,216	40,747	42,780
SYSTEM REIMBURSEMENTS	0	0	42,627	43,824	61,060	64,169
TOTAL RESOURCES:	0	0	71,085	73,040	101,807	106,949
EXPENDITURES:						
PERSONNEL SERVICES	0	0	70,652	72,466	101,374	106,318
OPERATING	0	0	314	229	314	242
INFORMATION SERVICES	0	0	119	345	119	389
TOTAL EXPENDITURES:	0	0	71,085	73,040	101,807	106,949
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E280 MAXIMIZE INTERNET AND TECHNOLOGY

Request is for three (3) Computer Network Technician II - Grade 35, to provide technical support within the Department for desktop computer support. Support is essential for law enforcement dispatch centers operated by the Highway Patrol and the critical need for their communications to be operational at all times. With the addition of three new positions, the Department will be able to provide better support to the three dispatch centers located in Las Vegas, Reno, and Elko.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
NETWORK REIMBURSEMENTS	0	0	123,271	126,421	164,407	172,532
TOTAL RESOURCES:	0	0	123,271	126,421	164,407	172,532
EXPENDITURES:						
PERSONNEL SERVICES	0	0	114,372	117,309	163,758	171,585
OPERATING	0	0	471	344	471	364
INFORMATION SERVICES	0	0	8,428	8,768	178	583
TOTAL EXPENDITURES:	0	0	123,271	126,421	164,407	172,532
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E287 MAXIMIZE INTERNET AND TECHNOLOGY

Request for \$300,000 to contract with a consultant to conduct a statewide evaluation with an implementation plan to provide the Department of Public Safety with a mobile data communications system. The study will be a comprehensive evaluation of existing resources and additional requirements to provide mobile data communications to all Department law enforcement personnel throughout the State.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
NETWORK REIMBURSEMENTS	0	0	300,000	300,000	0	0
TOTAL RESOURCES:	0	0	300,000	300,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	300,000	300,000	0	0
TOTAL EXPENDITURES:	0	0	300,000	300,000	0	0

E500 ADJUSTMENTS - TRANSFERS IN

Decision unit reflects corrections needed to properly classify revenue.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-115,890	-118,954	-117,655	-123,441
NETWORK REIMBURSEMENTS	0	0	46,356	47,539	47,062	49,255
SYSTEM REIMBURSEMENTS	0	0	69,534	71,415	70,593	74,186
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

Replacement hardware is requested for out-dated personal computers through the agency.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PROGRAM REIMBURSEMENTS	0	0	12,773	12,773	0	0
NETWORK REIMBURSEMENTS	0	0	97,477	97,477	0	0
SYSTEM REIMBURSEMENTS	0	0	14,076	14,076	0	0
TOTAL RESOURCES:	0	0	124,326	124,326	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	124,326	124,326	0	0

PUBLIC SAFETY TECHNOLOGY DIVISION
201-4733

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	124,326	124,326	0	0

E900 TRANSFER FROM 4713 TO 4733

Transfer of two Public Safety Dispatcher 3 positions - Grade 29 to Budget Account 4733 Public Safety Technology Division (PSTD). The two Highway Patrol positions have been assigned under the supervision of the Division of Records and Technology management through PSTD. The enhancement unit will allow the permanent transfer of these two positions housed in the computer operations center and will be cost allocated along with the other operations personnel in technology; thus maintaining budget integrity and relieving the Highway Patrol of maintaining these technology related positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	115,890	118,954	117,655	123,441
TOTAL RESOURCES:	0	0	115,890	118,954	117,655	123,441
EXPENDITURES:						
PERSONNEL SERVICES	0	0	113,367	116,290	115,092	120,680
OPERATING	0	0	314	229	314	242
INFORMATION SERVICES	0	0	119	345	119	389
INTRA-AGENCY COST ALLOCATION	0	0	2,090	2,090	2,130	2,130
TOTAL EXPENDITURES:	0	0	115,890	118,954	117,655	123,441
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	397,308	0	423,238	0
TOTAL RESOURCES:	0	0	397,308	0	423,238	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PROGRAM REIMBURSEMENTS	882,669	1,119,672	1,321,691	1,193,904	1,363,306	1,212,959
NETWORK REIMBURSEMENTS	1,664,118	1,700,115	2,564,591	2,387,382	2,220,976	2,088,730

PUBLIC SAFETY TECHNOLOGY DIVISION
201-4733

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SYSTEM REIMBURSEMENTS	2,313,079	2,699,522	2,615,874	2,524,167	2,641,659	2,578,572
TRANSFER FROM EMERGENCY MGMT	0	295,000	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	32,822	700,797	0	0	0	0
TOTAL RESOURCES:	4,892,688	6,515,106	6,502,156	6,105,453	6,225,941	5,880,261
EXPENDITURES:						
PERSONNEL SERVICES	2,319,697	2,926,088	3,480,024	3,366,793	3,677,013	3,548,197
OUT-OF-STATE TRAVEL	1,013	634	1,013	1,013	1,013	1,013
IN-STATE TRAVEL	12,008	12,999	11,930	11,930	11,930	11,930
OPERATING	152,449	195,293	894,738	896,890	894,738	897,234
SWITCHER OPERATIONS	767,448	767,448	0	0	0	0
TELEPHONE CIRCUIT CHARGES	453,155	435,395	472,536	382,377	472,536	382,377
NCHIP GRANT	90,291	727,004	0	0	0	0
BYRNE GRANT	1,420	0	0	0	0	0
LAW ENFORCEMENT TERRORISM PREVENTION	0	295,000	0	0	0	0
INFORMATION SERVICES	1,060,610	1,120,199	1,586,404	1,429,378	1,120,957	1,022,433
TRAINING	13,119	13,260	27,675	11,675	19,878	11,640
INTRA-AGENCY COST ALLOCATION	0	0	2,090	2,090	2,130	2,130
PURCHASING ASSESSMENT	5,049	5,049	5,047	3,307	5,047	3,307
STATEWIDE COST ALLOCATION PLAN	16,429	16,737	20,699	0	20,699	0
TOTAL EXPENDITURES:	4,892,688	6,515,106	6,502,156	6,105,453	6,225,941	5,880,261
PERCENT CHANGE:		33.16%	-0.20%	-6.29%	-4.25%	-3.69%
TOTAL POSITIONS:	39.00	39.00	46.00	46.00	46.00	46.00

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

PUBLIC SAFETY, JUSTICE ASSISTANCE ACT

101-4708

PROGRAM DESCRIPTION

The Department of Public Safety, Justice Assistance Act budget is the pass-through account for seven grants received from the U.S. Department of Justice. Grant funds are distributed to State and local government agencies which contribute to the efforts of reducing and preventing crime, violence and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance, Budget Account 4736. The Omnibus Crime Control and Safe Streets Act determines each state's grant amount by formula. Each grant requires matching funds, set-asides or percentages to locals and contains specific guidelines for the use of funds. Statutory Authority: NRS 481.051

BASE

Base budget remains at FY04 actuals. Since we are not able to anticipate what future grant award amounts will be, there are no accompanying M-150's to increase these line items.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	5,713	0	0	0	0	0
BYRNE MEMORIAL FORMULA GRANT	4,151,356	5,967,133	4,157,069	4,157,068	4,157,069	4,157,068
RSAT GRANT	880,444	1,690,719	880,444	880,444	880,444	880,444
VOI/TIS GRANT	105,838	2,054,519	0	0	0	0
LLEB GRANT	111,615	70,729	111,615	111,615	111,615	111,615
SIS GRANT	29,171	0	0	0	0	0
FEDERAL GRANT-G	109,749	575,982	109,749	109,748	109,749	109,748
FEDERAL GRANT-H	284,084	1,212,193	284,084	284,084	284,084	284,084
FEDERAL GRANT-I	118,800	0	0	0	0	0
NSORAP GRANT	144,086	566,288	144,086	144,086	144,086	144,086
BULLETPROOF VEST GRANT	15,475	21,284	15,475	15,477	15,475	15,477
CHARGES FOR SERVICES	0	300,000	0	100,000	0	100,000
REIMBURSEMENT	317,238	12,827,358	317,238	12,500,000	317,238	12,500,000
TOTAL RESOURCES:	6,273,569	25,286,205	6,019,760	18,302,522	6,019,760	18,302,522
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	880,444	1,690,719	880,444	880,444	880,444	880,444
VOI/TIS	105,838	2,054,519	0	0	0	0
NARCOTICS CONTROL ASSIST	4,157,068	5,967,132	4,157,068	4,157,068	4,157,068	4,157,068
LAW ENFORCEMENT BLOCK GRANT	111,615	70,729	111,615	111,615	111,615	111,615
FALCON'S NEST	317,238	12,827,358	317,238	12,500,000	317,238	12,500,000
FORENSIC SCIENCE IMP.	29,171	0	0	0	0	0
NCHIP GRANT	284,084	1,212,193	284,084	284,084	284,084	284,084
NIBRS	118,800	0	0	0	0	0
PRESCRIPTION DRUG PDM	144,086	566,288	144,086	144,086	144,086	144,086
BULLETPROOF VEST PROGRAM	15,477	21,285	15,477	15,477	15,477	15,477
PROJECT SAFE NEIGHBORHOODS	109,748	575,982	109,748	109,748	109,748	109,748
ASSESSMENT FEES FN	0	300,000	0	100,000	0	100,000

PUBLIC SAFETY, JUSTICE ASSISTANCE ACT
101-4708

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,273,569	25,286,205	6,019,760	18,302,522	6,019,760	18,302,522

**ENHANCEMENT
E999 UNFUNDED**

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	13,969	0	13,969	0
TOTAL RESOURCES:	0	0	13,969	0	13,969	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	5,713	0	0	0	0	0
BYRNE MEMORIAL FORMULA GRANT	4,151,356	5,967,133	4,157,069	4,157,068	4,157,069	4,157,068
RSAT GRANT	880,444	1,690,719	880,444	880,444	880,444	880,444
VOI/TIS GRANT	105,838	2,054,519	0	0	0	0
LLEB GRANT	111,615	70,729	111,615	111,615	111,615	111,615
SIS GRANT	29,171	0	0	0	0	0
FEDERAL GRANT-G	109,749	575,982	109,749	109,748	109,749	109,748
FEDERAL GRANT-H	284,084	1,212,193	284,084	284,084	284,084	284,084
FEDERAL GRANT-I	118,800	0	0	0	0	0
NSORAP GRANT	144,086	566,288	144,086	144,086	144,086	144,086
BULLETPROOF VEST GRANT	15,475	21,284	15,475	15,477	15,475	15,477
CHARGES FOR SERVICES	0	300,000	13,969	100,000	13,969	100,000
REIMBURSEMENT	317,238	12,827,358	317,238	12,500,000	317,238	12,500,000
TOTAL RESOURCES:	6,273,569	25,286,205	6,033,729	18,302,522	6,033,729	18,302,522
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	880,444	1,690,719	880,444	880,444	880,444	880,444
VOI/TIS	105,838	2,054,519	0	0	0	0
NARCOTICS CONTROL ASSIST	4,157,068	5,967,132	4,157,068	4,157,068	4,157,068	4,157,068
LAW ENFORCEMENT BLOCK GRANT	111,615	70,729	111,615	111,615	111,615	111,615
FALCON'S NEST	317,238	12,827,358	317,238	12,500,000	317,238	12,500,000

PUBLIC SAFETY, JUSTICE ASSISTANCE ACT
101-4708

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FORENSIC SCIENCE IMP.	29,171	0	0	0	0	0
NCHIP GRANT	284,084	1,212,193	284,084	284,084	284,084	284,084
NIBRS	118,800	0	0	0	0	0
PRESCRIPTION DRUG PDM	144,086	566,288	144,086	144,086	144,086	144,086
BULLETPROOF VEST PROGRAM	15,477	21,285	15,477	15,477	15,477	15,477
PROJECT SAFE NEIGHBORHOODS	109,748	575,982	109,748	109,748	109,748	109,748
ASSESSMENT FEES FN	0	300,000	13,969	100,000	13,969	100,000
TOTAL EXPENDITURES:	6,273,569	25,286,205	6,033,729	18,302,522	6,033,729	18,302,522
PERCENT CHANGE:		303.06%	-76.14%	-27.62%	0.00%	0.00%

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

PUBLIC SAFETY, JUSTICE GRANT

101-4736

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Criminal Justice Assistance obtains, administers, and sub-grants to state and local government agencies, grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes from 75% Federal Grants with a required 25% General Fund appropriation. Statutory Authority: NRS 481.051.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of sub-grant applications returned for revision of goals & objectives	NEW	NEW	NEW	14%	15%
2.	Percent of sub-grantees using on-line forms	NEW	NEW	NEW	15%	16%
3.	Percent of sub-grantee claims for reimbursement processed within 5 working days	90%	90%	90%	90%	90%
4.	Number of agencies participating in the 1033/1122 programs	NEW	NEW	NEW	14	14
5.	Percent of Byrne Grant subgrantee programs achieving their measurable objectives	NEW	NEW	NEW	75	90

BASE

OCJA is maintaining its FY04 actual as base. This budget supports administrative functions of the office as it solicits, accepts, grants, monitors and audits federal grants awarded to the State of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	126,379	130,119	101,869	102,342	102,421	102,225
REVERSIONS	-51,717	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	364	594	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-594	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	373,191	403,553	429,832	434,078	433,000	437,896
TOTAL RESOURCES:	447,623	534,266	531,701	536,420	535,421	540,121
EXPENDITURES:						
PERSONNEL SERVICES	356,083	427,952	427,898	432,773	430,866	435,722
OUT-OF-STATE TRAVEL	5,977	7,178	5,977	5,977	5,977	5,977
IN-STATE TRAVEL	6,809	9,278	6,809	6,809	6,809	6,809
OPERATING	29,378	27,077	39,856	39,859	40,608	40,611
PROCUREMENT PROGRAM	3,229	0	10,691	10,691	10,691	10,691
INFORMATION SERVICES	18,518	31,058	12,841	12,682	12,841	12,682
TRAINING	164	488	164	164	164	164
INTRA-AGENCY COST ALLOCATION	19,816	23,586	19,816	19,816	19,816	19,816
PURCHASING ASSESSMENT	229	229	229	229	229	229
STATEWIDE COST ALLOCATION PLAN	7,420	7,420	7,420	7,420	7,420	7,420
TOTAL EXPENDITURES:	447,623	534,266	531,701	536,420	535,421	540,121

PUBLIC SAFETY, JUSTICE GRANT
101-4736

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	6.51	6.51	6.51	6.51	6.51	6.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	394	518	394	564
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,184	1,553	1,184	1,691
TOTAL RESOURCES:	0	0	1,578	2,071	1,578	2,255
EXPENDITURES:						
OPERATING	0	0	39	-252	39	-209
INFORMATION SERVICES	0	0	268	865	268	1,006
PURCHASING ASSESSMENT	0	0	0	158	0	158
STATEWIDE COST ALLOCATION PLAN	0	0	1,271	1,300	1,271	1,300
TOTAL EXPENDITURES:	0	0	1,578	2,071	1,578	2,255

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	712	0	1,146
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	2,135	0	3,440
TOTAL RESOURCES:	0	0	0	2,847	0	4,586
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,847	0	4,586
TOTAL EXPENDITURES:	0	0	0	2,847	0	4,586

PUBLIC SAFETY, JUSTICE GRANT
101-4736

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,901	0	3,858
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	5,702	0	11,573
TOTAL RESOURCES:	0	0	0	7,603	0	15,431
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,603	0	15,431
TOTAL EXPENDITURES:	0	0	0	7,603	0	15,431

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	359	0	724
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	1,077	0	2,173
TOTAL RESOURCES:	0	0	0	1,436	0	2,897
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,436	0	2,897
TOTAL EXPENDITURES:	0	0	0	1,436	0	2,897

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,806	3,003	2,922	3,262
TRANS FROM DPS CRIMINAL JUSTICE	0	0	8,420	9,009	8,765	9,787
TOTAL RESOURCES:	0	0	11,226	12,012	11,687	13,049

PUBLIC SAFETY, JUSTICE GRANT
101-4736

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	11,226	12,012	11,687	13,049
TOTAL EXPENDITURES:	0	0	11,226	12,012	11,687	13,049

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,382	1,340	1,432	1,586
TRANS FROM DPS CRIMINAL JUSTICE	0	0	4,144	4,022	4,295	4,757
TOTAL RESOURCES:	0	0	5,526	5,362	5,727	6,343
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,526	5,362	5,727	6,343
TOTAL EXPENDITURES:	0	0	5,526	5,362	5,727	6,343

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

OCJA is requesting 2 computers with software be replaced in FY 06 and 1 computer with software be replaced in FY 07. 100% federal funds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	766	0	383
TRANS FROM DPS CRIMINAL JUSTICE	0	0	3,064	2,298	1,532	1,149
TOTAL RESOURCES:	0	0	3,064	3,064	1,532	1,532
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,064	3,064	1,532	1,532
TOTAL EXPENDITURES:	0	0	3,064	3,064	1,532	1,532

PUBLIC SAFETY, JUSTICE GRANT
101-4736

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	578	204	658	190
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,735	613	1,973	570
TOTAL RESOURCES:	0	0	2,313	817	2,631	760
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	2,313	817	2,631	760
TOTAL EXPENDITURES:	0	0	2,313	817	2,631	760

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	615	0	556
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	1,847	0	1,671
TOTAL RESOURCES:	0	0	0	2,462	0	2,227
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,462	0	2,227
TOTAL EXPENDITURES:	0	0	0	2,462	0	2,227

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-344	0	-633
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-1,030	0	-1,900
TOTAL RESOURCES:	0	0	0	-1,374	0	-2,533

PUBLIC SAFETY, JUSTICE GRANT
101-4736

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,374	0	-2,533
TOTAL EXPENDITURES:	0	0	0	-1,374	0	-2,533

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	126,379	130,119	107,029	109,500	107,827	109,912
REVERSIONS	-51,717	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	364	594	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-594	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,916	0	3,949
TRANS FROM DPS CRIMINAL JUSTICE	373,191	403,553	448,379	461,304	450,749	472,807
TOTAL RESOURCES:	447,623	534,266	555,408	572,720	558,576	586,668
EXPENDITURES:						
PERSONNEL SERVICES	356,083	427,952	427,898	443,285	430,866	456,103
OUT-OF-STATE TRAVEL	5,977	7,178	5,977	5,977	5,977	5,977
IN-STATE TRAVEL	6,809	9,278	6,809	6,809	6,809	6,809
OPERATING	29,378	27,077	39,895	39,607	40,647	40,402
PROCUREMENT PROGRAM	3,229	0	10,691	10,691	10,691	10,691
INFORMATION SERVICES	18,518	31,058	21,699	24,435	20,368	23,790
TRAINING	164	488	164	164	164	164
INTRA-AGENCY COST ALLOCATION	19,816	23,586	33,355	32,645	34,134	33,625
PURCHASING ASSESSMENT	229	229	229	387	229	387
STATEWIDE COST ALLOCATION PLAN	7,420	7,420	8,691	8,720	8,691	8,720
TOTAL EXPENDITURES:	447,623	534,266	555,408	572,720	558,576	586,668
PERCENT CHANGE:		19.36%	3.96%	7.20%	0.57%	2.44%
TOTAL POSITIONS:	6.51	6.51	6.51	6.51	6.51	6.51

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

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION

101-3673

PROGRAM DESCRIPTION

Under the authority of Nevada Revised Statute 414, Division of Emergency Management coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The Division of Emergency Management is given oversight and coordination for all statewide emergency preparedness, pre and post emergency mitigation efforts, and the development, review, approval, and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in to the state emergency management process as well as oversight of response exercises, training and emergency operations planning. The division of emergency management is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state/federal assistance and support.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Response operation missions supported	160	149	160	160	160
2.	Emergency management plans developed, reviewed and approved	150	155	150	150	150
3.	Emergency management training courses conducted	40	64	52	52	52
4.	Emergency management exercises conducted	18	30	44	44	44
5.	Statewide officials trained in emergency operations	125	171	300	300	300
6.	Disaster support functions conducted/performed	84	50	84	84	84

BASE

Decision unit is comprised of expenditures which occurred in State FY 2004, changes occurring as a result of schedule driven and personnel related items and the revision of funding for these expenditures to correspond with Federal Grants anticipated in the new biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	612,759	619,360	497,803	567,344	576,711	570,927
REVERSIONS	-45,930	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,374	13,722	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,722	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,464,595	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-3,324	0	0	0	0	0
DOE AIP GRANT	400,717	361,382	448,106	448,794	441,567	450,590
EOC CONSTRUCTION GRANT	137,400	4,646,595	0	0	0	0
DOE EPWG GRANT	1,000,462	3,594,755	1,000,460	1,000,460	1,000,460	1,000,460
FEMA EMPG GRANT	1,829,144	2,283,332	1,913,122	1,881,800	1,887,784	1,885,343
ODP GRANT	10,945,056	53,402,561	10,745,143	10,701,162	10,709,067	10,703,821
PRE-DISASTER ONE SHOT	0	50,000	0	0	0	0
FED PREDISASTER MITIGATION	166,594	295,157	166,594	166,594	166,594	166,594
FEMA WATERFALL FIRE	0	8,767,969	0	0	0	0
FEMA EMPA - CC COUNCIL	9,740	260	0	0	0	0
FEMA C.E.R.T. 83.564	129,101	96,198	0	0	0	0
FEMA CITIZEN CORP. 83.564	25,039	22,449	0	0	0	0

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEMA EOP 83.562	234,653	494,025	0	0	0	0
FEMA EOC PH II	16,956	41,165	0	0	0	0
FEMA CERT03	42,208	202,577	0	0	0	0
FEMA EMPA (DP03)	98,836	0	0	0	0	0
PRIOR YEAR REFUNDS	511	0	0	0	0	0
MISCELLANEOUS REVENUE	642	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	21,017	38,481	11,510	11,510	11,529	10,947
TOTAL RESOURCES:	17,091,828	74,929,988	14,782,738	14,777,664	14,793,712	14,788,682
EXPENDITURES:						
PERSONNEL SERVICES	1,363,415	1,178,743	1,463,592	1,460,216	1,474,566	1,471,234
OUT-OF-STATE TRAVEL	0	1,712	3,002	3,002	3,002	3,002
IN-STATE TRAVEL	0	14,501	39,202	39,202	39,202	39,202
OPERATING	0	20,101	278,256	277,096	278,256	277,096
SLA FACILITY RENT	149,034	156,030	0	0	0	0
DOJ DOMESTIC PREPAREDNESS	10,658,021	53,335,937	10,285,796	10,285,796	10,285,796	10,285,796
EMPG AID TO LOCALS	1,237,810	817,340	1,237,810	1,237,810	1,237,810	1,237,810
EMPG	104,340	868,956	0	0	0	0
EMPG TERRORISM FUNDS	0	98	0	0	0	0
FEMA WATERFALL FIRE	0	8,767,969	0	0	0	0
PRE-DISASTER MITIGATION	166,594	295,157	166,594	166,594	166,594	166,594
FEMA CERT 03	42,211	202,577	0	0	0	0
FEMA EMPA (DP03)	95,244	0	0	0	0	0
INFORMATION SERVICES	58,768	57,249	33,191	32,653	33,191	32,653
PDM-C/DRU	0	50,000	0	0	0	0
TRAINING	0	0	36,705	36,705	36,705	36,705
DOE NUCLEAR PROJ. AGENCY	1,457,997	0	0	0	0	0
DEPT OF ENERGY GRANT	54,573	30,153	0	0	0	0
DOE AID TO LOCALS	1,000,460	3,594,754	1,000,460	1,000,460	1,000,460	1,000,460
WASTE ISOLATION PILOT PROJECT	21,018	38,754	0	0	0	0
FEMA CITIZEN CORP	25,039	22,449	0	0	0	0
FEMA EOP	234,653	494,025	0	0	0	0
FEMA C.E.R.T.	129,102	96,198	0	0	0	0
FEMA EOC PHASE II	22,608	54,887	0	0	0	0
STATE SEARCH/RESCUE BOARD	440	1,286	440	440	440	440
FEMA EMPA - CC COUNCIL	9,740	260	0	0	0	0
TRANSFER TO PUBLIC WORKS	137,400	4,646,595	0	0	0	0
UTILITIES	0	0	891	891	891	891

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,270	2,270	2,270	2,270	2,270	2,270
STATEWIDE COST ALLOCATION PLAN	68,549	68,549	68,549	68,549	68,549	68,549
AG COST ALLOCATION PLAN	52,542	113,438	165,980	165,980	165,980	165,980
TOTAL EXPENDITURES:	17,091,828	74,929,988	14,782,738	14,777,664	14,793,712	14,788,682
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,279	-10,655	-6,280	-10,446
DOE AIP GRANT	0	0	-20,785	-23,520	-20,786	-23,389
FEMA EMPG GRANT	0	0	-25,469	-29,845	-25,472	-29,635
ODP GRANT	0	0	-31,790	-33,978	-31,792	-33,873
TOTAL RESOURCES:	0	0	-84,323	-97,998	-84,330	-97,343
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	209	0	209
OPERATING	0	0	-21,123	-31,434	-21,130	-31,257
INFORMATION SERVICES	0	0	1,504	-2,073	1,504	-1,595
PURCHASING ASSESSMENT	0	0	0	-163	0	-163
STATEWIDE COST ALLOCATION PLAN	0	0	-13,706	-13,539	-13,706	-13,539
AG COST ALLOCATION PLAN	0	0	-50,998	-50,998	-50,998	-50,998
TOTAL EXPENDITURES:	0	0	-84,323	-97,998	-84,330	-97,343

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,039	0	4,610
DOE AIP GRANT	0	0	0	1,913	0	2,903

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEMA EMPG GRANT	0	0	0	3,061	0	4,644
ODP GRANT	0	0	0	1,531	0	2,322
TOTAL RESOURCES:	0	0	0	9,544	0	14,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,544	0	14,479
TOTAL EXPENDITURES:	0	0	0	9,544	0	14,479

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DOE AIP GRANT	0	0	0	4,871	0	9,879
FEMA EMPG GRANT	0	0	0	7,794	0	15,806
ODP GRANT	0	0	0	3,897	0	7,903
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,794	0	15,807
TOTAL RESOURCES:	0	0	0	24,356	0	49,395
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,356	0	49,395
TOTAL EXPENDITURES:	0	0	0	24,356	0	49,395

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEMA EMPG GRANT	0	0	0	1,807	0	3,646
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,806	0	3,646
TOTAL RESOURCES:	0	0	0	3,613	0	7,292
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,613	0	7,292
TOTAL EXPENDITURES:	0	0	0	3,613	0	7,292

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,219	25,673	25,593	26,506
DOE AIP GRANT	0	0	15,761	16,046	15,996	16,566
FEMA EMPG GRANT	0	0	25,218	25,673	25,593	26,506
ODP GRANT	0	0	12,609	12,837	12,797	13,253
TOTAL RESOURCES:	0	0	78,807	80,229	79,979	82,831
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	78,807	80,229	79,979	82,831
TOTAL EXPENDITURES:	0	0	78,807	80,229	79,979	82,831

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,154	609	9,249	1,014
DOE AIP GRANT	0	0	5,721	381	5,781	635
FEMA EMPG GRANT	0	0	9,154	610	9,249	1,015
ODP GRANT	0	0	4,577	305	4,625	508
TOTAL RESOURCES:	0	0	28,606	1,905	28,904	3,172
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,606	1,905	28,904	3,172
TOTAL EXPENDITURES:	0	0	28,606	1,905	28,904	3,172

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

The Division is requesting 2 new positions; an Administrative Services Officer III, Grade 41 and a Grants and Projects Analyst II, Grade 35 to handle the additional requirements placed on the Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,384	25,005	34,534	36,090
FEMA EMPG GRANT	0	0	24,385	25,005	34,534	36,090
ODP GRANT	0	0	38,341	39,268	54,803	57,349
TOTAL RESOURCES:	0	0	87,110	89,278	123,871	129,529
EXPENDITURES:						
PERSONNEL SERVICES	0	0	86,677	88,704	123,438	128,898
OPERATING	0	0	314	229	314	242
INFORMATION SERVICES	0	0	119	345	119	389
TOTAL EXPENDITURES:	0	0	87,110	89,278	123,871	129,529
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E525 OFFICE RELOCATION

Decision unit requests costs for computer and media equipment needed to equip the new Emergency Operation Center making the facility operational and costs for moving the division out of the old armory at 2525 South Carson and into the new facility on Edmonds Drive.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,494	67,673	38,120	40,916
DOE AIP GRANT	0	0	12,634	13,571	20,557	22,665
FEMA EMPG GRANT	0	0	66,494	67,673	38,121	40,915
ODP GRANT	0	0	10,107	10,856	16,870	18,132
TOTAL RESOURCES:	0	0	155,729	159,773	113,668	122,628
EXPENDITURES:						
OPERATING	0	0	59,037	63,720	98,074	107,437
INFORMATION SERVICES	0	0	96,692	96,053	15,594	15,191
TOTAL EXPENDITURES:	0	0	155,729	159,773	113,668	122,628

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

E526 OFFICE RELOCATION

Decision unit reflects costs associated with moving two Carson City staff members from Carson to Las Vegas to staff the newly established Las Vegas office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,007	0	7,357
FEMA EMPG GRANT	0	0	0	10,006	0	7,356
TOTAL RESOURCES:	0	0	0	20,013	0	14,713
EXPENDITURES:						
OPERATING	0	0	0	9,963	0	8,463
INFORMATION SERVICES	0	0	0	10,050	0	6,250
TOTAL EXPENDITURES:	0	0	0	20,013	0	14,713

E710 REPLACEMENT EQUIPMENT

This decision unit requests to replace desktop and laptop computers, switches, servers, printers, and a router along with related software/licensing, WIN ZIP, and Client Access software/licensing in order to maintain a required level of readiness in the event of an emergency/disaster.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,390	16,390	20,409	20,409
DOE AIP GRANT	0	0	10,351	10,351	12,889	12,889
FEMA EMPG GRANT	0	0	16,390	16,390	20,408	20,408
TOTAL RESOURCES:	0	0	43,131	43,131	53,706	53,706
EXPENDITURES:						
INFORMATION SERVICES	0	0	43,131	43,131	53,706	53,706
TOTAL EXPENDITURES:	0	0	43,131	43,131	53,706	53,706

E720 NEW EQUIPMENT

Decision unit consists of minor information technology items in both years to improve efficiency of the Division and help render a state of readiness in the event of an emergency.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	114	114	0	0
DOE AIP GRANT	0	0	72	72	0	0

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEMA EMPG GRANT	0	0	114	114	0	0
TOTAL RESOURCES:	0	0	300	300	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	300	300	0	0
TOTAL EXPENDITURES:	0	0	300	300	0	0

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,858	650	2,113	607
DOE AIP GRANT	0	0	1,162	407	1,320	379
FEMA EMPG GRANT	0	0	1,859	651	2,112	607
ODP GRANT	0	0	929	325	1,056	304
TOTAL RESOURCES:	0	0	5,808	2,033	6,601	1,897
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	5,808	2,033	6,601	1,897
TOTAL EXPENDITURES:	0	0	5,808	2,033	6,601	1,897

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,429	2,477	3,045	2,239
DOE AIP GRANT	0	0	2,143	1,548	1,903	1,399
FEMA EMPG GRANT	0	0	3,428	2,477	3,045	2,239
ODP GRANT	0	0	1,714	1,238	1,523	1,120
TOTAL RESOURCES:	0	0	10,714	7,740	9,516	6,997
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,714	7,740	9,516	6,997

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,714	7,740	9,516	6,997

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEMA EMPG GRANT	0	0	0	10,235	0	9,576
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,235	0	9,575
TOTAL RESOURCES:	0	0	0	20,470	0	19,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,470	0	19,151
TOTAL EXPENDITURES:	0	0	0	20,470	0	19,151

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,494	0	4,494
TOTAL RESOURCES:	0	0	0	4,494	0	4,494
EXPENDITURES:						
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	4,494	0	4,494
TOTAL EXPENDITURES:	0	0	0	4,494	0	4,494

E900 TRANSFER TO 3674 FROM 3673

Decision Unit request to transfer pass-through portions of grants out of BA 3673 and into BA 3674 in order to account for pass through funds in a separate budget account and maintain only administrative funds in budget account 3673 as recommended by the State Budget Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DOE EPWG GRANT	0	0	-1,000,460	-1,000,460	-1,000,460	-1,000,460

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FEMA EMPG GRANT	0	0	-1,237,810	-1,237,810	-1,237,810	-1,237,810
ODP GRANT	0	0	-10,265,608	-10,265,608	-10,265,608	-10,265,608
FED PREDISASTER MITIGATION	0	0	-166,594	-166,594	-166,594	-166,594
TOTAL RESOURCES:	0	0	-12,670,472	-12,670,472	-12,670,472	-12,670,472
EXPENDITURES:						
DOJ DOMESTIC PREPAREDNESS	0	0	-10,265,608	-10,265,608	-10,265,608	-10,265,608
EMPG AID TO LOCALS	0	0	-1,237,810	-1,237,810	-1,237,810	-1,237,810
PRE-DISASTER MITIGATION	0	0	-166,594	-166,594	-166,594	-166,594
DOE AID TO LOCALS	0	0	-1,000,460	-1,000,460	-1,000,460	-1,000,460
TOTAL EXPENDITURES:	0	0	-12,670,472	-12,670,472	-12,670,472	-12,670,472

E905 TRANSFER TO 3675 FROM 3673

Request to transfer expenditures made for the office of Homeland Security from Budget Account 3673 to Budget Account 3675 to properly budget for all expenses pertaining to this office. E900 (in Budget 3675) also requests to transfer expenditures from Budget 1000 to Budget 3675.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ODP GRANT	0	0	-31,644	-30,881	-31,644	-30,881
TOTAL RESOURCES:	0	0	-31,644	-30,881	-31,644	-30,881
EXPENDITURES:						
OPERATING	0	0	-11,456	-10,693	-11,456	-10,693
DOJ DOMESTIC PREPAREDNESS	0	0	-20,188	-20,188	-20,188	-20,188
TOTAL EXPENDITURES:	0	0	-31,644	-30,881	-31,644	-30,881

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	42,106	0	54,415	0
TOTAL RESOURCES:	0	0	42,106	0	54,415	0

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	612,759	619,360	651,444	712,820	719,436	704,723
REVERSIONS	-45,930	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,374	13,722	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,722	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,464,595	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-3,324	0	0	0	0	0
DOE AIP GRANT	400,717	361,382	485,369	474,434	492,336	494,516
EOC CONSTRUCTION GRANT	137,400	4,646,595	0	0	0	0
DOE EPWG GRANT	1,000,462	3,594,755	0	0	0	0
FEMA EMPG GRANT	1,829,144	2,283,332	809,764	785,641	773,506	786,706
ODP GRANT	10,945,056	53,402,561	490,523	440,952	481,119	474,350
PRE-DISASTER ONE SHOT	0	50,000	0	0	0	0
FED PREDISASTER MITIGATION	166,594	295,157	0	0	0	0
FEMA WATERFALL FIRE	0	8,767,969	0	0	0	0
FEMA EMPA - CC COUNCIL	9,740	260	0	0	0	0
FEMA C.E.R.T. 83.564	129,101	96,198	0	0	0	0
FEMA CITIZEN CORP. 83.564	25,039	22,449	0	0	0	0
FEMA EOP 83.562	234,653	494,025	0	0	0	0
FEMA EOC PH II	16,956	41,165	0	0	0	0
FEMA CERT03	42,208	202,577	0	0	0	0
FEMA EMPA (DP03)	98,836	0	0	0	0	0
PRIOR YEAR REFUNDS	511	0	0	0	0	0
MISCELLANEOUS REVENUE	642	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,835	0	29,028
TRANS FROM OTHER B/A SAME FUND	21,017	38,481	11,510	11,510	11,529	10,947
TOTAL RESOURCES:	17,091,828	74,929,988	2,448,610	2,445,192	2,477,926	2,500,270
EXPENDITURES:						
PERSONNEL SERVICES	1,363,415	1,178,743	1,592,375	1,606,903	1,652,419	1,690,449
OUT-OF-STATE TRAVEL	0	1,712	3,002	3,002	3,002	3,002
IN-STATE TRAVEL	0	14,501	39,202	39,411	39,202	39,411
OPERATING	0	20,101	305,028	308,881	344,058	351,288
SLA FACILITY RENT	149,034	156,030	0	0	0	0
DOJ DOMESTIC PREPAREDNESS	10,658,021	53,335,937	0	0	0	0
EMPG AID TO LOCALS	1,237,810	817,340	0	0	0	0

PUBLIC SAFETY, EMERGENCY MANAGEMENT DIVISION
101-3673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EMPG	104,340	868,956	0	0	0	0
EMPG TERRORISM FUNDS	0	98	0	0	0	0
FEMA WATERFALL FIRE	0	8,767,969	0	0	0	0
PRE-DISASTER MITIGATION	166,594	295,157	0	0	0	0
FEMA CERT 03	42,211	202,577	0	0	0	0
FEMA EMPA (DP03)	95,244	0	0	0	0	0
INFORMATION SERVICES	58,768	57,249	214,257	190,104	142,534	116,763
PDM-C/DRU	0	50,000	0	0	0	0
TRAINING	0	0	36,705	36,705	36,705	36,705
DOE NUCLEAR PROJ. AGENCY	1,457,997	0	0	0	0	0
DEPT OF ENERGY GRANT	54,573	30,153	0	0	0	0
DOE AID TO LOCALS	1,000,460	3,594,754	0	0	0	0
WASTE ISOLATION PILOT PROJECT	21,018	38,754	0	0	0	0
FEMA CITIZEN CORP	25,039	22,449	0	0	0	0
FEMA EOP	234,653	494,025	0	0	0	0
FEMA C.E.R.T.	129,102	96,198	0	0	0	0
FEMA EOC PHASE II	22,608	54,887	0	0	0	0
STATE SEARCH/RESCUE BOARD	440	1,286	440	440	440	440
FEMA EMPA - CC COUNCIL	9,740	260	0	0	0	0
TRANSFER TO PUBLIC WORKS	137,400	4,646,595	0	0	0	0
UTILITIES	0	0	891	891	891	891
DEPARTMENT COST ALLOCATION	0	0	84,615	82,262	86,580	84,728
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	4,494	0	4,494
PURCHASING ASSESSMENT	2,270	2,270	2,270	2,107	2,270	2,107
STATEWIDE COST ALLOCATION PLAN	68,549	68,549	54,843	55,010	54,843	55,010
AG COST ALLOCATION PLAN	52,542	113,438	114,982	114,982	114,982	114,982
TOTAL EXPENDITURES:	17,091,828	74,929,988	2,448,610	2,445,192	2,477,926	2,500,270
PERCENT CHANGE:		338.40%	-96.73%	-96.74%	1.20%	2.25%
TOTAL POSITIONS:	22.00	22.00	24.00	24.00	24.00	24.00

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

PS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

101-3674

PROGRAM DESCRIPTION

Per recommendation by the State Budget Office this budget account is requested to track the pass-through grants currently accounted for in budget account 3673. Budget 3673 has grown from approximately \$3 million to \$78 million in the past three years due to increased Federal Awards.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Jurisdiction Provided Assistance	17	250	500	500	500
2.	Financial Reports Reviewwd & Audits Completed	180	384	700	700	700
3.	Political Subdivision Annual Work Plans Reviewed	60	205	400	400	400

ENHANCEMENT

E900 TRANSFER TO 3674 FROM 3673

This decision unit requests to transfer pass-through portions of grants out of BA 3673 and into BA 3674 in order to account for pass-through funds in a separate budget account and maintain only administrative funds in BA 3673 as recommended by the State Budget Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DOE EPWG GRANT	0	0	1,000,460	1,000,460	1,000,460	1,000,460
FEMA EMPG GRANT	0	0	1,237,810	1,237,810	1,237,810	1,237,810
ODP GRANT	0	0	10,265,608	10,265,608	10,265,608	10,265,608
FED PREDISASTER MITIGATION	0	0	166,594	166,594	166,594	166,594
TOTAL RESOURCES:	0	0	12,670,472	12,670,472	12,670,472	12,670,472
EXPENDITURES:						
DOJ, ODP	0	0	10,265,608	10,265,608	10,265,608	10,265,608
EMPG AID TO LOCALS	0	0	1,237,810	1,237,810	1,237,810	1,237,810
PRE-DISASTER MITIGATION	0	0	166,594	166,594	166,594	166,594
DOE, EPWG	0	0	1,000,460	1,000,460	1,000,460	1,000,460
TOTAL EXPENDITURES:	0	0	12,670,472	12,670,472	12,670,472	12,670,472

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DOE EPWG GRANT	0	0	1,000,460	1,000,460	1,000,460	1,000,460
FEMA EMPG GRANT	0	0	1,237,810	1,237,810	1,237,810	1,237,810
ODP GRANT	0	0	10,265,608	10,265,608	10,265,608	10,265,608
FED PREDISASTER MITIGATION	0	0	166,594	166,594	166,594	166,594

PS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	12,670,472	12,670,472	12,670,472	12,670,472
EXPENDITURES:						
DOJ, ODP	0	0	10,265,608	10,265,608	10,265,608	10,265,608
EMPG AID TO LOCALS	0	0	1,237,810	1,237,810	1,237,810	1,237,810
PRE-DISASTER MITIGATION	0	0	166,594	166,594	166,594	166,594
DOE, EPWG	0	0	1,000,460	1,000,460	1,000,460	1,000,460
TOTAL EXPENDITURES:	0	0	12,670,472	12,670,472	12,670,472	12,670,472
PERCENT CHANGE:		%	%	%	0.00%	0.00%

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

PUBLIC SAFETY, HOMELAND SECURITY

101-3675

PROGRAM DESCRIPTION

The Office of Homeland Security provides support for the Nevada Commission on Homeland Security created per Assembly Bill 441, Section 12 in the 2003-2005 Legislative Session and consists of members appointed by the Governor including members representative of Nevada Law Enforcement, the Senate, and the Assembly with the Governor serving as chairman. The purpose of the Commission is to make recommendations, propose goals and programs, identify, study and assess any measures that may be taken to protect residents and visitors of this state from potential acts of terrorism.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Actions/Measures Recommended	0	0	0	25	25
2.	Goals/Programs Proposed	0	0	0	25	25
3.	Studies Completed	0	0	0	5	5
4.	Plans Completed	0	0	0	0	1

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	618	0	523
TRANSFER FROM HEALTH DIVISION	0	0	0	688	0	582
TRANSFER FROM EMERGENCY MGMT	0	0	0	986	0	834
TOTAL RESOURCES:	0	0	0	2,292	0	1,939
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,292	0	1,939
TOTAL EXPENDITURES:	0	0	0	2,292	0	1,939

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,980	0	5,123
DOJ, ODP GRANT	0	0	0	4,980	0	5,123
TOTAL RESOURCES:	0	0	0	9,960	0	10,246

PUBLIC SAFETY, HOMELAND SECURITY
101-3675

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	9,960	0	10,246
TOTAL EXPENDITURES:	0	0	0	9,960	0	10,246

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Decision Unit is requesting 5 new positions, 1 Unclassified Division Head, 2 Admin Assistant IV, and 2 Grants & Projects Analyst SPVR, along with associated equipment and additional operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,547	140,287	98,499	142,977
DOJ, ODP GRANT	0	0	0	98,878	0	134,356
TRANSFER FROM HEALTH DIVISION	0	0	75,171	17,067	84,523	8,197
TRANSFER FROM EMERGENCY MGMT	0	0	106,677	78,567	129,518	68,158
TOTAL RESOURCES:	0	0	250,395	334,799	312,540	353,688
EXPENDITURES:						
PERSONNEL SERVICES	0	0	249,312	277,908	311,457	323,330
OPERATING	0	0	786	25,366	786	21,922
INFORMATION SERVICES	0	0	297	31,525	297	8,436
TOTAL EXPENDITURES:	0	0	250,395	334,799	312,540	353,688
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E500 ADJUSTMENTS - TRANSFERS IN

Decision unit reflects corrections needed to properly classify expenditures under appropriate categories and general ledgers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	17,455	16,515	17,455	16,515
OPERATING	0	0	10,468	10,092	10,468	10,092
HOMELAND SECURITY	0	0	-27,923	-26,607	-27,923	-26,607
TOTAL EXPENDITURES:	0	0	0	0	0	0

PUBLIC SAFETY, HOMELAND SECURITY
101-3675

E525 OFFICE RELOCATION

Decision unit reflects net costs for moving the Office of Homeland Security from the old National Guard Building at 2525 South Carson to the new Emergency Operation Center located on Edmonds Drive. This move is anticipated to occur in January 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,089	-522	-2,178	-1,046
TOTAL RESOURCES:	0	0	-1,089	-522	-2,178	-1,046
EXPENDITURES:						
OPERATING	0	0	-1,089	-522	-2,178	-1,046
TOTAL EXPENDITURES:	0	0	-1,089	-522	-2,178	-1,046

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91	0	91
DOJ, ODP GRANT	0	0	0	91	0	90
TOTAL RESOURCES:	0	0	0	182	0	181
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	182	0	181
TOTAL EXPENDITURES:	0	0	0	182	0	181

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Decision unit requests to reclassify existing positions from Non-Classified to Classified status (1 Grants & Projects Analyst 2 - Grade 35 and 1 Admin Assistant 4 - Grade 29), due to the transfer of the Homeland Security program from the Office of the Governor to the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,485	-80,985	39,555	-81,533
TRANSFER FROM EMERGENCY MGMT	0	0	0	117,105	0	123,884
TOTAL RESOURCES:	0	0	35,485	36,120	39,555	42,351

PUBLIC SAFETY, HOMELAND SECURITY
101-3675

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	35,485	36,120	39,555	42,351
TOTAL EXPENDITURES:	0	0	35,485	36,120	39,555	42,351

E900 TRANSFER OF HOMELAND SECURITY TO PUBLIC SAFETY

Decision unit transfers the operations of the Office of Homeland Security from the Office of the Governor to the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	110,682	110,166	110,682	110,771
TOTAL RESOURCES:	0	0	110,682	110,166	110,682	110,771
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,326	82,985	82,326	83,533
OPERATING	0	0	314	229	314	242
HOMELAND SECURITY	0	0	27,923	26,607	27,923	26,607
INFORMATION SERVICES	0	0	119	345	119	389
TOTAL EXPENDITURES:	0	0	110,682	110,166	110,682	110,771
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E905 TRANSFER TO 3675 FROM 3673

Request to transfer expenditures made for the office of Homeland Security from Budget Account 3673 to Budget Account 3675 to properly budget for all expenses pertaining to this office. E900 (in Budget 3675) also requests to transfer expenditures from Budget 1000 to Budget 3675.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DOJ, ODP GRANT	0	0	31,644	30,881	31,644	30,881
TOTAL RESOURCES:	0	0	31,644	30,881	31,644	30,881
EXPENDITURES:						
OPERATING	0	0	11,456	10,693	11,456	10,693
DOJ DOMESTIC PREPAREDNESS	0	0	20,188	20,188	20,188	20,188
TOTAL EXPENDITURES:	0	0	31,644	30,881	31,644	30,881

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	213,625	174,635	246,558	176,906
DOJ, ODP GRANT	0	0	31,644	134,830	31,644	170,450
TRANSFER FROM HEALTH DIVISION	0	0	75,171	17,755	84,523	8,779
TRANSFER FROM EMERGENCY MGMT	0	0	106,677	196,658	129,518	192,876
TOTAL RESOURCES:	0	0	427,117	523,878	492,243	549,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	367,123	397,013	433,338	449,214
IN-STATE TRAVEL	0	0	17,455	16,515	17,455	16,515
OPERATING	0	0	21,935	45,858	20,846	41,903
DOJ DOMESTIC PREPAREDNESS	0	0	20,188	20,188	20,188	20,188
INFORMATION SERVICES	0	0	416	34,162	416	10,764
DEPARTMENT COST ALLOCATION	0	0	0	10,142	0	10,427
TOTAL EXPENDITURES:	0	0	427,117	523,878	492,243	549,011
PERCENT CHANGE:		%	%	%	15.25%	4.80%
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

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

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY

101-4709

PROGRAM DESCRIPTION

The mission of the Nevada Criminal History Repository(CHR)is to provide the criminal justice community, the public, and many other authorized clients and contributors with centralized, complete, and documented criminal justice information for use in making informed public safety, criminal justice, and regulatory decisions concerning crime and criminal offenders. In addition, the Criminal History Repository will provide support for the larger endeavor to protect our homeland. The Criminal History Repository will also assist Nevada's businesses in matters pertaining to licensing, employment background checks and instant firearm checks. Statutory Authority: NRS 179A, 179B, 179C

CHR administers the Nevada Criminal Justice Information System (NCJIS) and is the State's clearinghouse for criminal history records information, crime statistic, and information and activities that support a wide variety of public safety interests. It serves as the Control Terminal Agency (CTA) for the Western Identification Network (WIN), the National Criminal Information Center (NCIC), the Nevada Law Enforcement Telecommunications System (NLETS), California Law Enforcement Telecommunications System (CLETS), and Nevada's Uniform Crime Reporting System (UCR). The program is a participant in the FBI's Interstate Identification Index (III)and the National Crime Prevention and Privacy Compact. The program is further designated as the "Chief Law Enforcement Official" for the purpose of administering the Brady Handgun Violence Prevention Act. Services and sub-programs support criminal history record and forensic identification services, a Point-of-Sale Firearms Program, the State's Domestic Violence Protection Order Registry, Dangerous Offender Notification System, Sex Offender Registry and Civil Name Check Program.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of criminal fingerprint cards processed	95%	66%	95%	95%	95%
2.	Percent of civil applicant fingerprint cards processed	90%	87%	90%	90%	90%
3.	Percent of National Crime Information Center (NCIC) firearm background checks processed within 3 working days	95%	100%	95%	95%	95%
4.	Percent of Name Check (CNC) inquires processed within 3 working days	100%	100%	100%	100%	100%
5.	Program Compliance & Development	100%	0	100%	100%	100%
6.	Sex Offender Registry	90%	50%	90%	90%	90%

BASE

Base budget recommends funding the continuation of the current programs and related costs. One time revenue sources and expenditures have been eliminated and continuing costs have been annualized per budget instructions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-588,737	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	320,457	1,803,789	2,461,991	2,424,902	5,141,773	4,662,869
BALANCE FORWARD TO NEW YEAR	-1,803,789	0	0	0	0	0
ADVANCES FROM GENERAL FUND	313,806	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-313,806	0	0	0	0	0
COURT ASSESSMENT	4,612,980	4,825,210	5,174,148	4,734,522	5,174,148	4,698,044
FINGERPRINT FEES	5,310,315	3,680,016	5,310,315	5,310,315	5,356,161	5,356,161
BRADY/POINT OF SALE (POS) FEES	766,001	789,874	1,291,164	1,291,164	1,301,664	1,301,664
CIVIL NAME CHECK FEES	669,924	879,300	1,136,780	1,136,780	1,136,780	1,136,780
ADMINISTRATION FEE-E	16,201	10,753	0	0	0	0

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GIFTS AND DONATIONS	25,000	0	0	0	0	0
RENTAL INCOME	8,985	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	6,060	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	328,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,745	1,419	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	107,896	379,275	0	0	0	0
TOTAL RESOURCES:	9,782,138	12,369,736	15,374,498	14,897,783	18,110,626	17,155,618
EXPENDITURES:						
PERSONNEL SERVICES	2,832,407	3,319,589	3,405,674	3,406,170	3,445,240	3,445,736
OUT-OF-STATE TRAVEL	1,320	1,117	1,307	1,307	1,307	1,307
IN-STATE TRAVEL	11,429	12,541	7,813	9,400	7,813	9,400
OPERATING	542,559	492,555	554,659	556,257	560,005	561,604
CNC/LVMPD SCOPE FEES	220,260	293,100	246,333	246,333	246,333	246,333
FBI FINGERPRINT	2,410,912	1,410,276	2,410,912	2,410,912	2,410,912	2,410,912
FINGERPRINT ID NETWORK	617,100	617,415	617,100	617,100	617,100	617,100
BJA BYRNE GRANT	111,906	253,224	0	0	0	0
NCHIP GRANT	29,084	212,583	0	0	0	0
SEX OFFENDER REGISTRY	2,965	10,753	0	0	0	0
INFORMATION SERVICES	2,812,396	3,107,136	2,799,435	2,797,943	2,799,435	2,797,943
TRAINING	3,356	2,033	3,048	3,048	3,048	3,048
INTRA-AGENCY COST ALLOCATION	147,592	173,660	147,592	147,592	147,592	147,592
RESERVE	0	2,424,902	5,141,773	4,662,869	7,832,989	6,875,791
PURCHASING ASSESSMENT	2,383	2,383	2,383	2,383	2,383	2,383
STATEWIDE COST ALLOCATION PLAN	36,469	36,469	36,469	36,469	36,469	36,469
TOTAL EXPENDITURES:	9,782,138	12,369,736	15,374,498	14,897,783	18,110,626	17,155,618
TOTAL POSITIONS:	61.00	61.00	61.00	61.00	61.00	61.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,904	-41,824

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-24,904	-41,824
EXPENDITURES:						
OPERATING	0	0	364	-2,040	353	-1,586
INFORMATION SERVICES	0	0	219	8,835	219	9,809
RESERVE	0	0	-24,904	-41,824	-49,797	-84,891
PURCHASING ASSESSMENT	0	0	0	-599	0	-599
STATEWIDE COST ALLOCATION PLAN	0	0	16,627	27,934	16,627	27,749
AG COST ALLOCATION PLAN	0	0	7,694	7,694	7,694	7,694
TOTAL EXPENDITURES:	0	0	0	0	-24,904	-41,824

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,964
TOTAL RESOURCES:	0	0	0	0	0	-24,964
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,964	0	42,666
RESERVE	0	0	0	-24,964	0	-67,630
TOTAL EXPENDITURES:	0	0	0	0	0	-24,964

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-59,417
TOTAL RESOURCES:	0	0	0	0	0	-59,417
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	59,417	0	121,291
RESERVE	0	0	0	-59,417	0	-180,708

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-59,417

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,894	9,247
TOTAL RESOURCES:	0	0	0	0	11,894	9,247
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-11,894	-9,247	-9,884	-4,991
RESERVE	0	0	11,894	9,247	21,778	14,238
TOTAL EXPENDITURES:	0	0	0	0	11,894	9,247

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-110,664	-61,389
TOTAL RESOURCES:	0	0	0	0	-110,664	-61,389
EXPENDITURES:						
INFORMATION SERVICES	0	0	110,664	61,389	81,296	70,934
RESERVE	0	0	-110,664	-61,389	-191,960	-132,323
TOTAL EXPENDITURES:	0	0	0	0	-110,664	-61,389

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Requests the approval of six new positions: four Administrative Assistant IVs - Grade 29, one Program Officer I - Grade 31, and one Accountant Technician II - Grade 32, four in FY 06 and two in FY 07. Four are requested for the Sex Offender Registry Unit, One for the Civil Name Check Program (to be located in Las Vegas), and one for the Criminal History Repository's fiscal unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-169,466	-171,804
TOTAL RESOURCES:	0	0	0	0	-169,466	-171,804
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,605	143,105	245,127	257,039
IN-STATE TRAVEL	0	0	0	-1,587	0	-1,587
OPERATING	0	0	4,056	3,801	3,088	2,872
EQUIPMENT	0	0	9,836	9,836	4,918	4,918
INFORMATION SERVICES	0	0	15,493	16,173	8,994	9,805
TRAINING	0	0	476	476	0	0
RESERVE	0	0	-169,466	-171,804	-431,593	-444,851
TOTAL EXPENDITURES:	0	0	0	0	-169,466	-171,804
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E251 WORKING ENVIRONMENT AND WAGE

Request enhancements for expenses that are anticipated to increase as vacant positions are filled in FY 05. This decision unit also includes enhancements to allow the Criminal History Repository to fund programs to levels and needs prior to the FY 02 financial downturn.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-166,014	-165,294
TOTAL RESOURCES:	0	0	0	0	-166,014	-165,294
EXPENDITURES:						
PERSONNEL SERVICES	0	0	116,839	116,839	117,049	117,049
OUT-OF-STATE TRAVEL	0	0	5,205	5,205	5,205	5,205
IN-STATE TRAVEL	0	0	24,463	24,463	28,105	28,105
OPERATING	0	0	10,599	9,879	10,169	9,449
TRAINING	0	0	8,908	8,908	8,908	8,908

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	-166,014	-165,294	-335,450	-334,010
TOTAL EXPENDITURES:	0	0	0	0	-166,014	-165,294

E252 WORKING ENVIRONMENT AND WAGE

Funding for nonprofit organizational background checks. The program was originally established by the 1999 Legislature which set up a reduced rate for background checks for nonprofit organizations. Donations to support this program were received in 2001 and since that time no further donations have been made. Funding will be transferred to BA 4710 and balanced forward at the end of each fiscal year until depleted.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	75,000	0	75,000
TOTAL RESOURCES:	0	0	0	75,000	0	75,000
EXPENDITURES:						
BACKGROUND CHECKS	0	0	0	75,000	0	75,000
TOTAL EXPENDITURES:	0	0	0	75,000	0	75,000

E710 REPLACEMENT EQUIPMENT

Provides for replacement equipment requirements due to equipment reaching its useful life expectancy. Requested equipment includes 24 personal computers, 1 color printer, 6 laser printers, 15 VPN routers, and three scanners.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,921	-33,921
TOTAL RESOURCES:	0	0	0	0	-33,921	-33,921
EXPENDITURES:						
INFORMATION SERVICES	0	0	33,921	33,921	27,251	27,251
RESERVE	0	0	-33,921	-33,921	-61,172	-61,172
TOTAL EXPENDITURES:	0	0	0	0	-33,921	-33,921

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

E720 NEW EQUIPMENT

Provides for new equipment and related software for existing personnel. Requests include 2 laptops and related software, 2 color printers, 4 laser printers, 3 scanners, and 1 digital camera.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,330	-11,330
TOTAL RESOURCES:	0	0	0	0	-11,330	-11,330
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,330	11,330	10,705	10,705
RESERVE	0	0	-11,330	-11,330	-22,035	-22,035
TOTAL EXPENDITURES:	0	0	0	0	-11,330	-11,330

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,695	-3,061
TOTAL RESOURCES:	0	0	0	0	-8,695	-3,061
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	8,695	3,061	9,772	2,924
RESERVE	0	0	-8,695	-3,061	-18,467	-5,985
TOTAL EXPENDITURES:	0	0	0	0	-8,695	-3,061

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-312,872	-151,268
TOTAL RESOURCES:	0	0	0	0	-312,872	-151,268
EXPENDITURES:						
INFORMATION SERVICES	0	0	312,872	151,268	292,171	149,689
RESERVE	0	0	-312,872	-151,268	-605,043	-300,957

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-312,872	-151,268

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	75,100	100	75,100
REVERSIONS	-588,737	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	320,457	1,803,789	2,461,991	2,424,902	4,315,801	3,947,844
BALANCE FORWARD TO NEW YEAR	-1,803,789	0	0	0	0	0
ADVANCES FROM GENERAL FUND	313,806	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-313,806	0	0	0	0	0
COURT ASSESSMENT	4,612,980	4,825,210	5,174,148	4,734,522	5,174,148	4,698,044
FINGERPRINT FEES	5,310,315	3,680,016	5,310,315	5,310,315	5,356,161	5,356,161
BRADY/POINT OF SALE (POS) FEES	766,001	789,874	1,291,164	1,291,164	1,301,664	1,301,664
CIVIL NAME CHECK FEES	669,924	879,300	1,136,780	1,136,780	1,136,780	1,136,780
ADMINISTRATION FEE-E	16,201	10,753	0	0	0	0
GIFTS AND DONATIONS	25,000	0	0	0	0	0
RENTAL INCOME	8,985	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	6,060	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	328,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,745	1,419	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	107,896	379,275	0	0	0	0
TOTAL RESOURCES:	9,782,138	12,369,736	15,374,498	14,972,783	17,284,654	16,515,593
EXPENDITURES:						
PERSONNEL SERVICES	2,832,407	3,319,589	3,662,118	3,750,495	3,807,416	3,983,781
OUT-OF-STATE TRAVEL	1,320	1,117	6,512	6,512	6,512	6,512
IN-STATE TRAVEL	11,429	12,541	32,276	32,276	35,918	35,918
OPERATING	542,559	492,555	569,678	567,897	573,615	572,339
EQUIPMENT	0	0	9,836	9,836	4,918	4,918
BACKGROUND CHECKS	0	0	0	75,000	0	75,000
CNC/LVMPD SCOPE FEES	220,260	293,100	246,333	246,333	246,333	246,333
FBI FINGERPRINT	2,410,912	1,410,276	2,410,912	2,410,912	2,410,912	2,410,912
FINGERPRINT ID NETWORK	617,100	617,415	617,100	617,100	617,100	617,100
BJA BYRNE GRANT	111,906	253,224	0	0	0	0
NCHIP GRANT	29,084	212,583	0	0	0	0

PUBLIC SAFETY, CRIMINAL HISTORY REPOSITORY
101-4709

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SEX OFFENDER REGISTRY	2,965	10,753	0	0	0	0
INFORMATION SERVICES	2,812,396	3,107,136	3,283,934	3,080,859	3,220,071	3,076,136
TRAINING	3,356	2,033	12,432	12,432	11,956	11,956
INTRA-AGENCY COST ALLOCATION	147,592	173,660	144,393	141,406	147,480	145,525
RESERVE	0	2,424,902	4,315,801	3,947,844	6,139,250	5,255,467
PURCHASING ASSESSMENT	2,383	2,383	2,383	1,784	2,383	1,784
STATEWIDE COST ALLOCATION PLAN	36,469	36,469	53,096	64,403	53,096	64,218
AG COST ALLOCATION PLAN	0	0	7,694	7,694	7,694	7,694
TOTAL EXPENDITURES:	9,782,138	12,369,736	15,374,498	14,972,783	17,284,654	16,515,593
PERCENT CHANGE:		26.45%	24.29%	21.04%	12.42%	10.30%
TOTAL POSITIONS:	61.00	61.00	67.00	67.00	67.00	67.00

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

PS, DIGNITARY PROTECTION

101-4738

PROGRAM DESCRIPTION

The Dignitary Protection Detail provides security to the Governor of the State of Nevada and family. This Detail provides 24-hour, 7-days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences, and events. Funding source is 100% General Fund appropriation. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Rapid assessment of threats toward the Governor	96%	100%	96%	100%	100%
2.	Investigate and take appropriate action on threats	96%	100%	96%	100%	100%
3.	Provide interior security at the Governor's Mansion	99.75%	100%	99.75%	100%	100%
4.	Provide exterior security at the Governor's Mansion	99.7%	100%	99.7%	100%	100%
5.	Advance work and transportation to events for the primary dignitary to avoid late arrivals	99.9%	100%	99.9%	100%	100%
6.	Event security for primary dignitary	99.9%	100%	99.9%	100%	100%

BASE

Base budget recommends the continuation of eight (8) full-time sworn personnel and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	675,226	694,871	676,895	677,529	689,390	690,111
REVERSIONS	-34,930	0	0	0	0	0
TRANSFER FROM CONTINGENCY	10,570	0	0	0	0	0
TOTAL RESOURCES:	650,866	694,871	676,895	677,529	689,390	690,111
EXPENDITURES:						
PERSONNEL SERVICES	584,631	615,142	611,417	612,248	623,912	624,830
OUT-OF-STATE TRAVEL	7,576	13,670	7,576	7,576	7,576	7,576
IN-STATE TRAVEL	7,220	10,406	7,220	7,220	7,220	7,220
OPERATING	24,422	21,244	26,444	26,443	26,444	26,443
EQUIPMENT	0	34	0	0	0	0
STAFF PHYSICALS	220	2,138	1,505	1,505	1,505	1,505
INFORMATION SERVICES	4,203	3,830	2,734	2,538	2,734	2,538
UNIFORM COSTS	6,560	9,114	3,965	3,965	3,965	3,965
TRAINING	754	1,257	754	754	754	754
INTRA-AGENCY COST ALLOCATION	14,991	17,747	14,991	14,991	14,991	14,991
PURCHASING ASSESSMENT	289	289	289	289	289	289
TOTAL EXPENDITURES:	650,866	694,871	676,895	677,529	689,390	690,111
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8	1,229	-6	1,520
TOTAL RESOURCES:	0	0	8	1,229	-6	1,520
EXPENDITURES:						
OPERATING	0	0	48	248	34	365
INFORMATION SERVICES	0	0	-40	1,062	-40	1,236
PURCHASING ASSESSMENT	0	0	0	-81	0	-81
TOTAL EXPENDITURES:	0	0	8	1,229	-6	1,520

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,167	0	12,293
TOTAL RESOURCES:	0	0	0	10,167	0	12,293
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,167	0	12,293
TOTAL EXPENDITURES:	0	0	0	10,167	0	12,293

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,557	0	19,779
TOTAL RESOURCES:	0	0	0	9,557	0	19,779

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,557	0	19,779
TOTAL EXPENDITURES:	0	0	0	9,557	0	19,779

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,687	9,469	9,050	10,257
TOTAL RESOURCES:	0	0	8,687	9,469	9,050	10,257
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	8,687	9,469	9,050	10,257
TOTAL EXPENDITURES:	0	0	8,687	9,469	9,050	10,257

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,441	283	2,468	353
TOTAL RESOURCES:	0	0	2,441	283	2,468	353
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,441	283	2,468	353
TOTAL EXPENDITURES:	0	0	2,441	283	2,468	353

ENHANCEMENT

E215 NEW PROGRAMS

Enhancement is to reimburse the Highway Fund for patrol vehicles used by Peace Officers, and the Director's Office, outside NHP's budget account. This program will also distribute the risk of major vehicle repairs among all related budget account over time. The rate was determined by using Motor Pool rates and includes the vehicles, all maintenance, insurance, roadside assistance, and all administrative fees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,319	0	25,258
TOTAL RESOURCES:	0	0	0	25,319	0	25,258
EXPENDITURES:						
OPERATING	0	0	0	25,319	0	25,258
TOTAL EXPENDITURES:	0	0	0	25,319	0	25,258

E250 WORKING ENVIRONMENT AND WAGE

Decision unit requests reinstatement of FY 04-05 authority level for category 02, out-of-state travel. Dignitary Protection Detail personnel are assigned to provide security to the Governor and his wife. The Dignitary Protection Detail must perform all necessary advance work and then ensure uncompromised security by traveling with the Governor and his wife to meetings, conferences, and events held outside the State of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,093	6,093	6,093	6,093
TOTAL RESOURCES:	0	0	6,093	6,093	6,093	6,093
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	6,093	6,093	6,093	6,093
TOTAL EXPENDITURES:	0	0	6,093	6,093	6,093	6,093

E251 WORKING ENVIRONMENT AND WAGE

Decision unit requests reinstatement of FY 04-05 authority level for category 03, in-state travel. Dignitary Protection Detail personnel are assigned to provide security to the Governor and his wife. As Chief Executive of the State of Nevada, the Governor must frequently travel statewide to fulfill the many obligations and responsibilities of the office. The Dignitary Protection Detail must perform all necessary advance work and then ensure uncompromised security by traveling with the Governor and his wife to meetings, conferences, and events within the State of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,186	3,186	3,186	3,186
TOTAL RESOURCES:	0	0	3,186	3,186	3,186	3,186
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,186	3,186	3,186	3,186
TOTAL EXPENDITURES:	0	0	3,186	3,186	3,186	3,186

E252 WORKING ENVIRONMENT AND WAGE

Decision unit requests training funds for two troopers at \$700 per trooper for each year of the biennium. All Detail personnel need to attend a 40-hour, 5-day training class in executive protection of public officials to ensure the uncompromised security of the Governor and his wife. Each year troopers rotate in and out of this Detail.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,400	1,400	1,400	1,400
TOTAL RESOURCES:	0	0	1,400	1,400	1,400	1,400
EXPENDITURES:						
TRAINING	0	0	1,400	1,400	1,400	1,400
TOTAL EXPENDITURES:	0	0	1,400	1,400	1,400	1,400

E253 WORKING ENVIRONMENT AND WAGE

Requests FY 04 authority level for overtime be reinstated due to account for the unpredictability of the activity for the staff due to the changing schedule of the Governor and his family, events happening with the State or nationally, and providing 24-hours, 7 days a week coverage with a limited number of staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,294	15,294	15,294	15,294
TOTAL RESOURCES:	0	0	15,294	15,294	15,294	15,294

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	15,294	15,294	15,294	15,294
TOTAL EXPENDITURES:	0	0	15,294	15,294	15,294	15,294

E254 WORKING ENVIRONMENT AND WAGE

Request two NHP Trooper IIs, Grade 37 positions with related costs, in order to protect the Governor and First Lady, who are often times at two separate locations in the state.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	183,062	0	153,041
TOTAL RESOURCES:	0	0	0	183,062	0	153,041
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	97,344	0	138,400
OPERATING	0	0	0	10,990	0	11,033
EQUIPMENT	0	0	0	68,301	0	0
STAFF PHYSICALS	0	0	0	1,165	0	1,165
INFORMATION SERVICES	0	0	0	209	0	253
UNIFORM COSTS	0	0	0	3,353	0	490
TRAINING	0	0	0	1,700	0	1,700
TOTAL EXPENDITURES:	0	0	0	183,062	0	153,041
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Decision unit request a DSL line to enhance communications. Detail personnel in Carson City are housed at the Governor's Mansion. Currently, staff does not have access to the Internet. Installation costs are higher than average due to security issues related to their office location.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,360	1,360	960	960
TOTAL RESOURCES:	0	0	1,360	1,360	960	960
EXPENDITURES:						
OPERATING	0	0	1,360	1,360	960	960
TOTAL EXPENDITURES:	0	0	1,360	1,360	960	960

E710 REPLACEMENT EQUIPMENT

Decision unit request is for the replacement of a laptop computer including workstation, software, and a printer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,781	0	0
TOTAL RESOURCES:	0	0	0	3,781	0	0
EXPENDITURES:						
OPERATING	0	0	0	20	0	0
INFORMATION SERVICES	0	0	0	3,761	0	0
TOTAL EXPENDITURES:	0	0	0	3,781	0	0

E712 REPLACEMENT EQUIPMENT

Requests insignia conversion of Capitol Police breast badges from Capitol Police Division to the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	250	250	0	0
TOTAL RESOURCES:	0	0	250	250	0	0
EXPENDITURES:						
UNIFORM COSTS	0	0	250	250	0	0
TOTAL EXPENDITURES:	0	0	250	250	0	0

E724 NEW EQUIPMENT

Decision unit request for two ballistic blankets each year of the biennium. This will allow one to be placed in each of the four vehicles assigned to the Dignity Protection Detail.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,100	0	0
TOTAL RESOURCES:	0	0	0	9,100	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	9,100	0	0
TOTAL EXPENDITURES:	0	0	0	9,100	0	0

PS, DIGNITARY PROTECTION
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E725 NEW EQUIPMENT

Enhancement requests the purchase of light weight body armor.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,800	0	0
TOTAL RESOURCES:	0	0	0	1,800	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	1,800	0	0
TOTAL EXPENDITURES:	0	0	0	1,800	0	0

E726 NEW EQUIPMENT

Enhancement request one hand held radio.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,688	0	0
TOTAL RESOURCES:	0	0	0	3,688	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	3,688	0	0
TOTAL EXPENDITURES:	0	0	0	3,688	0	0

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,896	1,093	2,061	1,061
TOTAL RESOURCES:	0	0	1,896	1,093	2,061	1,061
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	1,896	1,093	2,061	1,061
TOTAL EXPENDITURES:	0	0	1,896	1,093	2,061	1,061

PS, DIGNITARY PROTECTION
101-4738

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	974	704	865	636
TOTAL RESOURCES:	0	0	974	704	865	636
EXPENDITURES:						
INFORMATION SERVICES	0	0	974	704	865	636
TOTAL EXPENDITURES:	0	0	974	704	865	636

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	57,783	0	60,336
TOTAL RESOURCES:	0	0	0	57,783	0	60,336
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	57,783	0	60,336
TOTAL EXPENDITURES:	0	0	0	57,783	0	60,336

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHz radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,494	0	4,494
TOTAL RESOURCES:	0	0	0	4,494	0	4,494
EXPENDITURES:						
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	4,494	0	4,494
TOTAL EXPENDITURES:	0	0	0	4,494	0	4,494

E900 TRANSFER FROM 4738 TO 4727

Transfer decision unit moves five (5) Capitol Police PCNs to the Capitol Police budget to allow for staffing flexibility (subject to established parameters). The General Fund allocation remains in Budget Account 4738, Dignitary Protection. Capitol Police receives reimbursement through transfer in as revenue and the expenses are distributed to the appropriate expense categories.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-296,989	-344,827	-304,280	-360,952
OPERATING	0	0	-1,460	-1,247	-1,460	-1,280
FACILITY SECURITY	0	0	301,975	350,168	309,266	366,434
INFORMATION SERVICES	0	0	-296	-864	-296	-972
UNIFORM COSTS	0	0	-3,230	-3,230	-3,230	-3,230
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	675,226	694,871	718,484	959,301	730,761	925,957
REVERSIONS	-34,930	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	67,340	0	80,115
TRANSFER FROM CONTINGENCY	10,570	0	0	0	0	0
TOTAL RESOURCES:	650,866	694,871	718,484	1,026,641	730,761	1,006,072
EXPENDITURES:						
PERSONNEL SERVICES	584,631	615,142	329,722	457,566	334,926	509,980
OUT-OF-STATE TRAVEL	7,576	13,670	13,669	13,669	13,669	13,669
IN-STATE TRAVEL	7,220	10,406	10,406	10,406	10,406	10,406
OPERATING	24,422	21,244	26,392	63,133	25,978	62,779
EQUIPMENT	0	34	0	82,889	0	0
STAFF PHYSICALS	220	2,138	1,505	2,670	1,505	2,670
FACILITY SECURITY	0	0	301,975	350,168	309,266	366,434
INFORMATION SERVICES	4,203	3,830	5,813	7,693	5,731	4,044
UNIFORM COSTS	6,560	9,114	985	4,338	735	1,225
TRAINING	754	1,257	2,154	3,854	2,154	3,854
INTRA-AGENCY COST ALLOCATION	14,991	17,747	25,574	25,553	26,102	26,309

PS, DIGNITARY PROTECTION
101-4738

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	4,494	0	4,494
PURCHASING ASSESSMENT	289	289	289	208	289	208
TOTAL EXPENDITURES:	650,866	694,871	718,484	1,026,641	730,761	1,006,072
PERCENT CHANGE:		6.76%	3.40%	47.75%	1.71%	-2.00%
TOTAL POSITIONS:	8.00	8.00	3.00	5.00	3.00	5.00

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

PUBLIC SAFETY, HIGHWAY PATROL

201-4713

PROGRAM DESCRIPTION

The Department of Public Safety, Nevada Highway Patrol (NHP) Division enforces the traffic laws of the state; investigates traffic accidents; enforces and regulates motor carriers transporting cargo and hazardous materials, maintains and operates the switcher to process criminal justice information. Statutory Authority: NRS 480.300 - 480.360.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average number of residents per trooper	5,203	5,977	6,188	6,407	6,634
2. Average number accidents handled per trooper	30.96	41.74	45.20	48.94	52.99
3. Licensed drivers per trooper	3,284	4,372	4,716	5,087	5,488
4. Average arrests per trooper	61.30	47.71	45.19	42.81	40.55
5. Average violations cited per trooper	525.87	522.18	521.31	520.44	519.57
6. Staffing authorized	439	422	418	414	410

BASE

Base recommends the continuation of 567.98 classified positions, and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	36,388	36,388	36,388	36,388	36,388	36,388
HIGHWAY FUND AUTHORIZATION	52,540,424	53,776,034	53,310,709	50,984,830	53,886,379	51,540,287
REVERSIONS	-2,879,956	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	35,240	67,732	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,732	0	0	0	0	0
IN CAR VIDEO CAMERA INITIATIVE	149,165	0	0	0	0	0
COURT ASSESSMENT	8,621	0	0	0	0	0
INSURANCE RECOVERIES	63,581	58,256	63,581	0	63,581	0
RADIO SERVICES	31,433	20,066	31,433	17,332	31,433	17,332
PRIOR YEAR REFUNDS	38,864	0	0	0	0	0
REIMBURSEMENTS	37,888	50,000	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	16,340	0	0	0	0
GIFTS AND DONATIONS	1,500	0	0	0	0	0
MISCELLANEOUS REVENUE	534,731	312,238	534,731	534,731	534,731	534,731
ATTORNEY GENERAL REIMBURSEMENT	10,591	14,753	10,591	10,591	10,591	10,591
REIMBURSEMENT OF EXPENSES	700	720	700	700	700	700
TRANS FROM OTHER B/A SAME FUND	133,361	171,116	133,361	133,361	133,361	133,361
TRANS FROM PUBLIC SAFETY	0	61,311	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	7,857	69,887	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	30,394	1,216,146	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	3,752	0	0	0	0	0

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM TRAFFIC SAFETY-C	11,047	28,216	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-D	16,369	0	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	32,690	3,700	0	0	0	0
TOTAL RESOURCES:	50,776,908	55,902,903	54,121,494	51,717,933	54,697,164	52,273,390
EXPENDITURES:						
PERSONNEL SERVICES	39,590,543	42,434,707	45,267,456	42,798,993	45,847,386	43,341,823
OUT-OF-STATE TRAVEL	3,487	6,738	3,487	3,487	3,487	3,487
IN-STATE TRAVEL	88,852	92,801	88,852	88,852	88,852	88,852
OPERATING	3,940,051	3,849,551	4,105,025	4,125,009	4,121,864	4,155,403
EQUIPMENT	306,874	299,040	0	0	0	0
LAB SERVICES	168,998	149,141	168,544	208,998	168,544	208,998
WASHOE CO LAB CONTRACT	53,983	56,682	71,393	71,393	74,963	74,963
HIGHWAY PATROL VEHICLES	1,650,790	1,641,850	0	0	0	0
STAFF PHYSICALS	111,469	132,092	220,419	220,254	220,419	220,254
BODY ARMOR	21,646	33,129	50,680	46,626	16,356	15,542
RADIOACTIVE WASTE REVIEWS	600	720	600	600	600	600
INFORMATION SERVICES	1,024,379	1,202,013	910,542	896,610	910,542	896,610
UNIFORMS & SPECIALTY EQUIPMENT	395,106	445,458	131,151	153,689	131,151	153,689
TRAINING	36,146	32,187	36,146	36,146	36,146	36,146
AIRCRAFT	23,995	55,000	0	0	0	0
DIGNITARY PROTECTION	30,683	36,388	30,683	30,683	30,683	30,683
HOMELAND SECURITY GRANTS	30,394	1,216,146	0	0	0	0
CRASH FUND	31,089	125,988	0	0	0	0
TRAFFIC SAFETY ENFORCEMENT	32,690	3,700	0	0	0	0
SELECTIVE TRAFFIC ENFORCEMENT	3,752	0	0	0	0	0
JOINING FORCES GRANT	11,047	28,216	0	0	0	0
WASTE ISOLATION PILOT PROGRAM	6,789	69,887	0	0	0	0
DYED FUEL ENFORCEMENT	67,098	89,899	13,983	13,975	13,983	13,975
PBT GRANT	16,369	0	0	0	0	0
HAZARDOUS MATERIALS PROGRAM	20,683	27,301	20,983	20,983	20,983	20,983
HIDTA TASK FORCE	37,889	50,000	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	1,051,356	1,187,306	1,002,426	1,002,426	1,012,081	1,012,081
UTILITIES	60,502	53,110	61,328	61,413	61,328	61,505
INTRA-AGENCY COST ALLOCATION	1,781,593	2,039,621	1,781,593	1,781,593	1,781,593	1,781,593
REVERSION TO HIGHWAY FUND	21,852	388,029	0	0	0	0
PURCHASING ASSESSMENT	76,307	76,307	76,307	76,307	76,307	76,307
STATEWIDE COST ALLOCATION PLAN	79,896	79,896	79,896	79,896	79,896	79,896

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	50,776,908	55,902,903	54,121,494	51,717,933	54,697,164	52,273,390
TOTAL POSITIONS:	566.98	566.98	567.98	566.98	567.98	566.98

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	967,214	914,657	965,210	943,317
TOTAL RESOURCES:	0	0	967,214	914,657	965,210	943,317
EXPENDITURES:						
OPERATING	0	0	-44,769	-11,700	-46,773	622
INFORMATION SERVICES	0	0	-2,346	75,636	-2,346	87,682
COMMUNICATION HIGH BAND SYSTEM	0	0	27,799	-122,973	27,799	-121,560
UTILITIES	0	0	0	2,143	0	4,387
PURCHASING ASSESSMENT	0	0	-26	-21,432	-26	-21,432
STATEWIDE COST ALLOCATION PLAN	0	0	154,518	160,945	154,518	161,580
AG COST ALLOCATION PLAN	0	0	832,038	832,038	832,038	832,038
TOTAL EXPENDITURES:	0	0	967,214	914,657	965,210	943,317

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	580,188	0	698,626
TOTAL RESOURCES:	0	0	0	580,188	0	698,626
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	580,188	0	698,626
TOTAL EXPENDITURES:	0	0	0	580,188	0	698,626

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	730,409	0	1,495,434
TOTAL RESOURCES:	0	0	0	730,409	0	1,495,434
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	730,409	0	1,495,434
TOTAL EXPENDITURES:	0	0	0	730,409	0	1,495,434

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	12,275	0	24,814
TOTAL RESOURCES:	0	0	0	12,275	0	24,814
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,275	0	24,814
TOTAL EXPENDITURES:	0	0	0	12,275	0	24,814

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-652,795	-622,717	-635,329	-586,710
TOTAL RESOURCES:	0	0	-652,795	-622,717	-635,329	-586,710
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-652,795	-622,717	-635,329	-586,710
TOTAL EXPENDITURES:	0	0	-652,795	-622,717	-635,329	-586,710

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-9,774	78,941	57,441	163,021
TOTAL RESOURCES:	0	0	-9,774	78,941	57,441	163,021
EXPENDITURES:						
INFORMATION SERVICES	0	0	-9,774	77,907	57,441	163,740
HAZARDOUS MATERIALS PROGRAM	0	0	0	1,034	0	-719
TOTAL EXPENDITURES:	0	0	-9,774	78,941	57,441	163,021

ENHANCEMENT

E254 WORKING ENVIRONMENT AND WAGE

Decision unit requests \$86,000 for consulting services to develop a staffing formula/methodology for sworn positions within the Nevada Highway Patrol. The methodology would be developed during the FY06/07 biennium and used for determining future staffing needs and for future budget development.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	86,000	0	0
TOTAL RESOURCES:	0	0	0	86,000	0	0
EXPENDITURES:						
STAFFING STUDY	0	0	0	86,000	0	0
TOTAL EXPENDITURES:	0	0	0	86,000	0	0

E525 OFFICE RELOCATION

Request funding to relocate NHP's communications center currently located in the Reno office of the Highway Patrol to the new Public Safety Emergency Operations Center (EOC) located in Carson City.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	23,844	23,836	37,688	37,672
TOTAL RESOURCES:	0	0	23,844	23,836	37,688	37,672

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	23,844	23,836	37,688	37,672
TOTAL EXPENDITURES:	0	0	23,844	23,836	37,688	37,672

E710 REPLACEMENT EQUIPMENT

Nevada Highway Patrol is requesting replacement of computers, software, cameras, 35mm film, fax machines, chairs, dispatch emission inspection tester, air compressor, parts washer, intermec 1281b bar code wand, intermec 3400e barcode printer, intermec batch hand held terminal, scale, precision weighing balance, preliminary breath testing devices, motorcycle helmets, copy machines, degassers, heavy duty ergonomic office chairs, b/w printers, and Thomas bros mapping, software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	311,347	311,347	272,834	272,834
TOTAL RESOURCES:	0	0	311,347	311,347	272,834	272,834
EXPENDITURES:						
OPERATING	0	0	72,780	72,780	68,460	68,460
EQUIPMENT	0	0	154,525	154,525	121,864	121,864
INFORMATION SERVICES	0	0	84,042	84,042	82,510	82,510
TOTAL EXPENDITURES:	0	0	311,347	311,347	272,834	272,834

E711 REPLACEMENT EQUIPMENT

Request for 192 Highway Patrol vehicles and 8 motorcycles in FY 06 and 120 Highway Patrol vehicles in FY 07, plus all associated equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	5,586,582	0	3,430,346
TOTAL RESOURCES:	0	0	0	5,586,582	0	3,430,346
EXPENDITURES:						
OPERATING	0	0	0	12,000	0	7,200
EQUIPMENT	0	0	0	220,000	0	176,000
HIGHWAY PATROL VEHICLES	0	0	0	5,354,582	0	3,247,146
TOTAL EXPENDITURES:	0	0	0	5,586,582	0	3,430,346

E712 REPLACEMENT EQUIPMENT

The Nevada Highway Patrol is requesting a replacement of duty side arms (semi-automatic pistols).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	211,000	211,000	0	0
TOTAL RESOURCES:	0	0	211,000	211,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	211,000	211,000	0	0
TOTAL EXPENDITURES:	0	0	211,000	211,000	0	0

E713 REPLACEMENT EQUIPMENT

Request for weight equipment - Semi portable scales, Gec md 400e scales, and Haenni load meter.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	547,037	547,037	1,800	1,800
TOTAL RESOURCES:	0	0	547,037	547,037	1,800	1,800
EXPENDITURES:						
OPERATING	0	0	1,800	1,800	1,800	1,800
EQUIPMENT	0	0	545,237	545,237	0	0
TOTAL EXPENDITURES:	0	0	547,037	547,037	1,800	1,800

E720 NEW EQUIPMENT

Request for new equipment - Digital cameras, Anti static mats, File cabinets, Dispatch headsets, Eyewash station, Leica mapping system, Generator light, Paper shredders, Tire changing machine, Snap on tester, Diagnostic scan tool, Tool box & mechanic tools, 25 gallon gas caddy, Peak pure air biozone 4000 air purifier, Generator, Amber alert telephone system, In car video camera system, Digital projectors, Portable projection screen, Court reporter micro cassette duplicator, Security camera, Ipaq hand held citation writers, Fleet anywhere bar coding system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	644,004	644,004	385,991	385,991
TOTAL RESOURCES:	0	0	644,004	644,004	385,991	385,991

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	126,987	126,987	67,219	67,219
EQUIPMENT	0	0	467,317	467,317	312,784	312,784
INFORMATION SERVICES	0	0	49,700	49,700	5,988	5,988
TOTAL EXPENDITURES:	0	0	644,004	644,004	385,991	385,991

E735 AIRPLANE MAINTENANCE

Request funding to overhaul the aircraft engine, propeller, and the propeller governor to comply with the 2000-hour limit mandated by the FAA.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	42,000	42,000	42,000	42,000
TOTAL RESOURCES:	0	0	42,000	42,000	42,000	42,000
EXPENDITURES:						
AIRCRAFT	0	0	42,000	42,000	42,000	42,000
TOTAL EXPENDITURES:	0	0	42,000	42,000	42,000	42,000

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	83,664	51,373	89,639	50,464
TOTAL RESOURCES:	0	0	83,664	51,373	89,639	50,464
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	83,664	51,373	89,639	50,464
TOTAL EXPENDITURES:	0	0	83,664	51,373	89,639	50,464

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	242,874	162,608	256,268	147,392
TOTAL RESOURCES:	0	0	242,874	162,608	256,268	147,392
EXPENDITURES:						
INFORMATION SERVICES	0	0	242,874	160,145	256,268	145,166
HAZARDOUS MATERIALS PROGRAM	0	0	0	2,463	0	2,226
TOTAL EXPENDITURES:	0	0	242,874	162,608	256,268	147,392

E803 COST ALLOCATION

The Public Safety Technology Division is requesting \$300,000 to contract with a consultant to conduct a statewide evaluation with an implementation plan to provide the Department of Public Safety with a mobile data communications system. This decision unit requests the Division's cost allocated portion of these expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	182,779	182,779	0	0
TOTAL RESOURCES:	0	0	182,779	182,779	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	182,779	182,779	0	0
TOTAL EXPENDITURES:	0	0	182,779	182,779	0	0

E804 COST ALLOCATION

The purpose of this dispatch cost allocation proposal is to ensure compliance with Article 9, Section 5 of the Nevada Constitution limiting the use of Highway Funds and to maintain fiscal integrity and accountability of the Division's funding source. Pursuant to a Legislative Letter of Intent dated September 5, 2003, DPS-NHP was directed to study expenses related to the FY04-05 dispatch services provided to non-Highway Funded agencies and to submit a proposal to repay the Highway Fund from appropriate funding sources during the FY06-07 biennium. The proposal also addresses future services and allocates the expenses appropriately.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PRIOR YEAR SERVICE CHARGES	0	0	349,233	349,233	349,233	349,233

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	349,233	349,233	349,233	349,233
EXPENDITURES:						
REVERSION TO HIGHWAY FUND	0	0	0	349,233	0	349,233
RESERVE FOR REVERSION	0	0	349,233	0	349,233	0
TOTAL EXPENDITURES:	0	0	349,233	349,233	349,233	349,233

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	2,792,559	0	2,873,583
TOTAL RESOURCES:	0	0	0	2,792,559	0	2,873,583
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,792,559	0	2,873,583
TOTAL EXPENDITURES:	0	0	0	2,792,559	0	2,873,583

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	244,999	0	256,566
TOTAL RESOURCES:	0	0	0	244,999	0	256,566
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	244,999	0	256,566
TOTAL EXPENDITURES:	0	0	0	244,999	0	256,566

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	67,602	0	54,778
TOTAL RESOURCES:	0	0	0	67,602	0	54,778
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,602	0	54,778
TOTAL EXPENDITURES:	0	0	0	67,602	0	54,778

E900 TRANSFER FROM 4713 TO 4733

Transfer of two Public Safety Dispatcher 3 positions - Grade 29 to Budget Account 4733 Public Safety Technology Division (PSTD). The two (2) Highway Patrol positions have been assigned under the supervision of the Division of Records and Technology management through PSTD. The enhancement unit will allow the permanent transfer of these two positions housed in the computer operations center and will be cost allocated along with the other operations personnel in technology; thus maintaining budget integrity and relieving the Highway Patrol of maintaining these technology related positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-115,890	-118,954	-117,655	-123,441
TOTAL RESOURCES:	0	0	-115,890	-118,954	-117,655	-123,441
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-113,367	-116,290	-115,092	-120,680
OPERATING	0	0	-314	-229	-314	-242
INFORMATION SERVICES	0	0	-119	-345	-119	-389
INTRA-AGENCY COST ALLOCATION	0	0	-2,090	-2,090	-2,130	-2,130
TOTAL EXPENDITURES:	0	0	-115,890	-118,954	-117,655	-123,441
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	405,342	0	512,607	0

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	405,342	0	512,607	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	36,388	36,388	36,388	36,388	36,388	36,388
HIGHWAY FUND AUTHORIZATION	52,540,424	53,776,034	56,193,355	59,665,511	55,754,873	57,003,599
REVERSIONS	-2,879,956	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	35,240	67,732	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,732	0	0	0	0	0
IN CAR VIDEO CAMERA INITIATIVE	149,165	0	0	0	0	0
COURT ASSESSMENT	8,621	0	0	0	0	0
PRIOR YEAR SERVICE CHARGES	0	0	349,233	349,233	349,233	349,233
INSURANCE RECOVERIES	63,581	58,256	63,581	0	63,581	0
RADIO SERVICES	31,433	20,066	31,433	17,332	31,433	17,332
PRIOR YEAR REFUNDS	38,864	0	0	0	0	0
REIMBURSEMENTS	37,888	50,000	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	16,340	0	0	0	0
GIFTS AND DONATIONS	1,500	0	0	0	0	0
MISCELLANEOUS REVENUE	534,731	312,238	534,731	534,731	534,731	534,731
ATTORNEY GENERAL REIMBURSEMENT	10,591	14,753	10,591	10,591	10,591	10,591
REIMBURSEMENT OF EXPENSES	700	720	700	700	700	700
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	3,847,844	0	4,705,175
TRANS FROM OTHER B/A SAME FUND	133,361	171,116	133,361	133,361	133,361	133,361
TRANS FROM PUBLIC SAFETY	0	61,311	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	7,857	69,887	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	30,394	1,216,146	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	3,752	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	11,047	28,216	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-D	16,369	0	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	32,690	3,700	0	0	0	0
TOTAL RESOURCES:	50,776,908	55,902,903	57,353,373	64,595,691	56,914,891	62,791,110
EXPENDITURES:						
PERSONNEL SERVICES	39,590,543	42,434,707	45,442,601	47,110,735	46,147,926	48,624,944
OUT-OF-STATE TRAVEL	3,487	6,738	3,487	3,487	3,487	3,487

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	88,852	92,801	88,852	88,852	88,852	88,852
OPERATING	3,940,051	3,849,551	4,352,897	4,350,483	4,315,388	4,338,134
EQUIPMENT	306,874	299,040	1,387,079	1,598,079	434,648	610,648
LAB SERVICES	168,998	149,141	168,544	208,998	168,544	208,998
WASHOE CO LAB CONTRACT	53,983	56,682	71,393	71,393	74,963	74,963
HIGHWAY PATROL VEHICLES	1,650,790	1,641,850	0	5,354,582	0	3,247,146
STAFF PHYSICALS	111,469	132,092	220,419	220,254	220,419	220,254
BODY ARMOR	21,646	33,129	50,680	46,626	16,356	15,542
RADIOACTIVE WASTE REVIEWS	600	720	600	600	600	600
INFORMATION SERVICES	1,024,379	1,202,013	1,466,987	1,526,474	1,310,818	1,381,307
UNIFORMS & SPECIALTY EQUIPMENT	395,106	445,458	131,151	153,689	131,151	153,689
TRAINING	36,146	32,187	67,143	36,146	67,143	36,146
AIRCRAFT	23,995	55,000	42,000	42,000	42,000	42,000
DIGNITARY PROTECTION	30,683	36,388	30,683	30,683	30,683	30,683
HOMELAND SECURITY GRANTS	30,394	1,216,146	0	0	0	0
CRASH FUND	31,089	125,988	0	0	0	0
TRAFFIC SAFETY ENFORCEMENT	32,690	3,700	0	0	0	0
SELECTIVE TRAFFIC ENFORCEMENT	3,752	0	0	0	0	0
JOINING FORCES GRANT	11,047	28,216	0	0	0	0
WASTE ISOLATION PILOT PROGRAM	6,789	69,887	0	0	0	0
DYED FUEL ENFORCEMENT	67,098	89,899	13,983	13,975	13,983	13,975
PBT GRANT	16,369	0	0	0	0	0
STAFFING STUDY	0	0	0	86,000	0	0
HAZARDOUS MATERIALS PROGRAM	20,683	27,301	20,983	24,480	20,983	22,490
HIDTA TASK FORCE	37,889	50,000	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	1,051,356	1,187,306	1,030,225	879,453	1,039,880	890,521
UTILITIES	60,502	53,110	61,328	63,556	61,328	65,892
INTRA-AGENCY COST ALLOCATION	1,781,593	2,039,621	1,210,372	1,208,159	1,233,773	1,243,217
REVERSION TO HIGHWAY FUND	21,852	388,029	0	349,233	0	349,233
PURCHASING ASSESSMENT	76,307	76,307	76,281	54,875	76,281	54,875
STATEWIDE COST ALLOCATION PLAN	79,896	79,896	234,414	240,841	234,414	241,476
AG COST ALLOCATION PLAN	0	0	832,038	832,038	832,038	832,038
RESERVE FOR REVERSION	0	0	349,233	0	349,233	0
TOTAL EXPENDITURES:	50,776,908	55,902,903	57,353,373	64,595,691	56,914,891	62,791,110
PERCENT CHANGE:		10.10%	2.59%	15.55%	-0.76%	-2.79%
TOTAL POSITIONS:	566.98	566.98	565.98	564.98	565.98	564.98

PUBLIC SAFETY, HIGHWAY PATROL
201-4713

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

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Highway Patrol Division receives a Motor Carrier Safety Assistance Program (MCSAP) grant from the U. S. Department of Transportation, Federal Highway Administration. The grant requires a 20% State soft match comprised of trooper time spent on program activities. Funding source is 100% federal grant. Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Ratio of commercial vehicles inspected to number placed out of service	6.8:1	6.8:1		7.7:1	8.3:1
2.	Ratio of commercial vehicle drivers inspected to number of drivers placed out of service	N/A	15.7:1		16:1	16.7:1
3.	Ratio of total crashes to commercial crashes	15.9:1	17:1		17.4:1	18:1
4.	Ratio of all fatal crashes to commercial fatalities	N/A	17.25:1		18:1	18.5:1
5.	Ratio of injury crashes to commercial injury crashes	N/A	19:1		19.5:1	19.75:1

BASE

Base budget recommends funding for the continuation of programs, including eight (8) full-time employees and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	18,792	18,346	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,345	0	0	0	0	0
FEDERAL GRANT-D	21,016	0	0	0	0	0
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,105,432	1,340,310	1,061,245	1,065,165	1,060,033	1,064,102
20.218 NEVADA CITATION & ACCIDENT TRACKING SYSTEM	978,747	383,479	361,409	361,978	237,909	138,552
REIMBURSEMENT OF EXPENSES	600	0	0	0	0	0
TOTAL RESOURCES:	2,106,242	1,742,135	1,422,654	1,427,143	1,297,942	1,202,654
EXPENDITURES:						
PERSONNEL SERVICES	392,815	458,451	481,720	487,083	492,748	498,334
OPERATING	0	0	1,210	1,210	1,210	1,210
ITS/CVO-MCSAP	21,016	0	0	0	0	0
INFORMATION SERVICES	0	19,859	515	319	515	319
NCATS	907,408	383,479	286,665	285,667	160,405	59,407
MOTOR CARRIER SAFETY	755,265	818,591	622,806	623,126	613,326	613,646
INTRA-AGENCY COST ALLOCATION	0	32,017	0	0	0	0
PURCHASING ASSESSMENT	3,846	3,846	3,846	3,846	3,846	3,846
STATEWIDE COST ALLOCATION PLAN	25,892	25,892	25,892	25,892	25,892	25,892
TOTAL EXPENDITURES:	2,106,242	1,742,135	1,422,654	1,427,143	1,297,942	1,202,654
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	3,196	5,269	3,182	5,549
20.218 NEVADA CITATION & ACCIDENT TRACKING SYSTEM	0	0	1	112	1	143
TOTAL RESOURCES:	0	0	3,197	5,381	3,183	5,692
EXPENDITURES:						
OPERATING	0	0	48	-293	48	-239
INFORMATION SERVICES	0	0	-40	1,062	-40	1,236
NCATS	0	0	0	16	0	18
MOTOR CARRIER SAFETY	0	0	0	678	-14	759
PURCHASING ASSESSMENT	0	0	-1	549	-1	549
STATEWIDE COST ALLOCATION PLAN	0	0	2,181	2,360	2,181	2,360
AG COST ALLOCATION PLAN	0	0	1,009	1,009	1,009	1,009
TOTAL EXPENDITURES:	0	0	3,197	5,381	3,183	5,692

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	3,042	0	4,837
20.218 NEVADA CITATION & ACCIDENT TRACKING SYSTEM	0	0	0	434	0	691
TOTAL RESOURCES:	0	0	0	3,476	0	5,528
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,476	0	5,528
TOTAL EXPENDITURES:	0	0	0	3,476	0	5,528

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	7,486	0	15,489
20.218 NEVADA CITATION & ACCIDENT TRACKING SYSTEM	0	0	0	1,069	0	2,213
TOTAL RESOURCES:	0	0	0	8,555	0	17,702
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,555	0	17,702
TOTAL EXPENDITURES:	0	0	0	8,555	0	17,702

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	60,245	0	62,241
TOTAL RESOURCES:	0	0	0	60,245	0	62,241
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	60,245	0	62,241
TOTAL EXPENDITURES:	0	0	0	60,245	0	62,241

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	20,118	0	20,683
TOTAL RESOURCES:	0	0	0	20,118	0	20,683
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	20,118	0	20,683

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	20,118	0	20,683

ENHANCEMENT

E276 MAXIMIZE INTERNET AND TECHNOLOGY

Decision unit requests equipment, which would allow commercial troopers statewide to submit and collect data wirelessly.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	40,000	40,000	15,000	15,000
TOTAL RESOURCES:	0	0	40,000	40,000	15,000	15,000
EXPENDITURES:						
MOTOR CARRIER SAFETY	0	0	40,000	40,000	15,000	15,000
TOTAL EXPENDITURES:	0	0	40,000	40,000	15,000	15,000

E525 OFFICE RELOCATION

The existing Las Vegas Office has a covered canopy. The request is to move the canopy to the new building to cover Las Vegas Mobile Command Center (MCC) to protect from weather.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	3,000	3,000	0	0
TOTAL RESOURCES:	0	0	3,000	3,000	0	0
EXPENDITURES:						
MOTOR CARRIER SAFETY	0	0	3,000	3,000	0	0
TOTAL EXPENDITURES:	0	0	3,000	3,000	0	0

E710 REPLACEMENT EQUIPMENT

Decision unit request for various replacement equipment; 27 laptop computers, software, and printers; 17 Stinger flashlight and accessories; 62 12 volt current checks; 26 rubber chock blocks; 13 snap-on creepers; 17 three bolt cutters; 31 Sony digital cameras; 9 radar detector detectors; 5 handheld walkie talkies; and 4 air leak detectors.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	114,496	114,496	109,338	109,338

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	114,496	114,496	109,338	109,338
EXPENDITURES:						
MOTOR CARRIER SAFETY	0	0	114,496	114,496	109,338	109,338
TOTAL EXPENDITURES:	0	0	114,496	114,496	109,338	109,338

E720 NEW EQUIPMENT

Decision unit request is for various new equipment: 2 each temporary roadblock sign; 100 each USB memory sticks; 4 sets of mechanics tools; 1 metal cabinet; 1 copier; 500 each accident information bags; and 5 each work stations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	50,590	50,590	9,500	9,500
TOTAL RESOURCES:	0	0	50,590	50,590	9,500	9,500
EXPENDITURES:						
MOTOR CARRIER SAFETY	0	0	50,590	50,590	9,500	9,500
TOTAL EXPENDITURES:	0	0	50,590	50,590	9,500	9,500

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	63,144	1,608	64,652	1,488
TOTAL RESOURCES:	0	0	63,144	1,608	64,652	1,488
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	63,144	1,608	64,652	1,488
TOTAL EXPENDITURES:	0	0	63,144	1,608	64,652	1,488

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	19,773	5,629	19,989	5,089
TOTAL RESOURCES:	0	0	19,773	5,629	19,989	5,089
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,773	5,629	19,989	5,089
TOTAL EXPENDITURES:	0	0	19,773	5,629	19,989	5,089

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	18,792	18,346	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,345	0	0	0	0	0
FEDERAL GRANT-D	21,016	0	0	0	0	0
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,105,432	1,340,310	1,355,444	1,376,648	1,281,694	1,313,316
20.218 NEVADA CITATION & ACCIDENT TRACKING SYSTEM	978,747	383,479	361,410	363,593	237,910	141,599
REIMBURSEMENT OF EXPENSES	600	0	0	0	0	0
TOTAL RESOURCES:	2,106,242	1,742,135	1,716,854	1,740,241	1,519,604	1,454,915
EXPENDITURES:						
PERSONNEL SERVICES	392,815	458,451	481,720	499,114	492,748	521,564
OPERATING	0	0	1,258	917	1,258	971
ITS/CVO-MCSAP	21,016	0	0	0	0	0
INFORMATION SERVICES	0	19,859	20,248	27,128	20,464	27,327
NCATS	907,408	383,479	286,665	285,683	160,405	59,425
MOTOR CARRIER SAFETY	755,265	818,591	830,892	831,890	747,150	748,243
INTRA-AGENCY COST ALLOCATION	0	32,017	63,144	61,853	64,652	63,729
PURCHASING ASSESSMENT	3,846	3,846	3,845	4,395	3,845	4,395
STATEWIDE COST ALLOCATION PLAN	25,892	25,892	28,073	28,252	28,073	28,252
AG COST ALLOCATION PLAN	0	0	1,009	1,009	1,009	1,009
TOTAL EXPENDITURES:	2,106,242	1,742,135	1,716,854	1,740,241	1,519,604	1,454,915
PERCENT CHANGE:		-17.29%	-1.45%	-0.11%	-11.49%	-16.40%

PUBLIC SAFETY, HIGHWAY SAFETY GRANTS ACCOUNT
 201-4721

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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

PUBLIC SAFETY, FORFEITURES - LAW ENFORCEMENT

101-4703

PROGRAM DESCRIPTION

The Department of Public Safety utilizes Federal, State and local forfeiture funds to support non-routine and specialized law enforcement activities such as the purchase of specialized technical equipment, conferences, specialized training and capital outlays. Since 1988, these funds have provided the 25% match to the Byrne Grant for the Investigation Division.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Budget account reconciled monthly to state financial reports	100%	100%	100%	100%	100%

BASE

Base decision unit requests the authority to collect an estimated amount of forfeiture funds and budget for the 25% match to the Byrne Grant.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,107,245	914,546	1,030,578	924,240	1,257,666	1,117,722
BALANCE FORWARD TO NEW YEAR	-914,546	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	520,849	520,849	520,849	520,849	520,849	520,849
DEPOSIT FORFEITURE	132,472	150,000	132,472	132,472	132,472	132,472
PRIOR YEAR REFUNDS	1,330	0	0	0	0	0
EXCESS PROPERTY SALES	37	385	37	37	37	37
TREASURER'S INTEREST DISTRIB	16,196	16,196	16,196	16,196	16,196	16,196
DISTRIB TO LOCAL LAW ENFORCMNT	58,550	0	58,550	58,550	58,550	58,550
TOTAL RESOURCES:	922,133	1,601,976	1,758,682	1,652,344	1,985,770	1,845,826
EXPENDITURES:						
NHP FEDERAL	0	106,338	0	0	0	0
PAROLE & PROBATION FEDERAL	58,524	0	0	0	0	0
NDI FEDERAL	389,065	6,196	440,962	474,568	443,853	486,510
INVESTIGATION DIVISION	0	436,346	0	0	0	0
LOCAL LAW ENFORCEMENT	20,435	57,352	20,435	20,435	20,435	20,435
NDI STATE	3,352	0	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	38,115	70,000	38,115	38,115	38,115	38,115
P/S RADIO SYSTEM-SB499	411,138	0	0	0	0	0
RESERVE	0	924,240	1,257,666	1,117,722	1,481,863	1,299,262
PURCHASING ASSESSMENT	917	917	917	917	917	917
STATEWIDE COST ALLOCATION PLAN	587	587	587	587	587	587
TOTAL EXPENDITURES:	922,133	1,601,976	1,758,682	1,652,344	1,985,770	1,845,826

PUBLIC SAFETY, FORFEITURES - LAW ENFORCEMENT
101-4703

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,128
TOTAL RESOURCES:	0	0	0	0	0	-1,128
EXPENDITURES:						
RESERVE	0	0	0	-1,128	0	-2,256
PURCHASING ASSESSMENT	0	0	0	1,128	0	1,128
TOTAL EXPENDITURES:	0	0	0	0	0	-1,128

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,107,245	914,546	1,030,578	924,240	1,257,666	1,116,594
BALANCE FORWARD TO NEW YEAR	-914,546	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	520,849	520,849	520,849	520,849	520,849	520,849
DEPOSIT FORFEITURE	132,472	150,000	132,472	132,472	132,472	132,472
PRIOR YEAR REFUNDS	1,330	0	0	0	0	0
EXCESS PROPERTY SALES	37	385	37	37	37	37
TREASURER'S INTEREST DISTRIB	16,196	16,196	16,196	16,196	16,196	16,196
DISTRIB TO LOCAL LAW ENFORCMNT	58,550	0	58,550	58,550	58,550	58,550
TOTAL RESOURCES:	922,133	1,601,976	1,758,682	1,652,344	1,985,770	1,844,698
EXPENDITURES:						
NHP FEDERAL	0	106,338	0	0	0	0
PAROLE & PROBATION FEDERAL	58,524	0	0	0	0	0
NDI FEDERAL	389,065	6,196	440,962	474,568	443,853	486,510
INVESTIGATION DIVISION	0	436,346	0	0	0	0
LOCAL LAW ENFORCEMENT	20,435	57,352	20,435	20,435	20,435	20,435
NDI STATE	3,352	0	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	38,115	70,000	38,115	38,115	38,115	38,115
P/S RADIO SYSTEM-SB499	411,138	0	0	0	0	0

PUBLIC SAFETY, FORFEITURES - LAW ENFORCEMENT
101-4703

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	924,240	1,257,666	1,116,594	1,481,863	1,297,006
PURCHASING ASSESSMENT	917	917	917	2,045	917	2,045
STATEWIDE COST ALLOCATION PLAN	587	587	587	587	587	587
TOTAL EXPENDITURES:	922,133	1,601,976	1,758,682	1,652,344	1,985,770	1,844,698
PERCENT CHANGE:		73.73%	9.78%	3.14%	12.91%	11.64%

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

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS

101-3743

PROGRAM DESCRIPTION

The Department of Public Safety, Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. This is accomplished by providing investigative services to all criminal justice agencies and by supporting law enforcement statewide, through the collection and dissemination of relevant and timely criminal information. Statutory Authority: Nevada Revised Statutes 480.140, 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Investigations opened	125	234	125	234	234
2.	Arrests made	107	38	107	38	38
3.	Polygraph examinations provided	109	312	109	312	312
4.	Educational programs presented	47	80	47	47	47
5.	Outside agency assists	1,322	3,587	1,322	3,587	3,587
6.	Informational bulletins	0	24	0	24	24

BASE

Base requests the continuation of 53 classified positions. Of these 53 positions, 37 are sworn law enforcement positions and 16 are non-sworn. Base contains salary, travel, operating and cost allocation funding and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,228,975	5,276,335	5,360,719	5,255,778	5,436,480	5,267,534
HIGHWAY FUND AUTHORIZATION	269,542	273,474	282,241	281,899	279,252	278,759
REVERSIONS	-296,697	0	0	0	0	0
REIMBURSEMENTS	0	2,255	0	0	0	0
REIMBURSEMENTS	30,401	43,348	30,401	30,401	30,401	30,401
REIMBURSEMENT OF EXPENSES	4,073	6,582	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	65,332	325,239	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	2,435	0	0	0	0

TOTAL RESOURCES:	5,301,626	5,929,668	5,673,361	5,568,078	5,746,133	5,576,694
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EXPENDITURES:						
PERSONNEL SERVICES	3,977,975	4,184,316	4,283,843	4,225,650	4,294,476	4,231,551
IN-STATE TRAVEL	8,579	6,214	8,579	9,234	8,579	9,234
OPERATING	438,960	473,233	498,173	497,021	498,614	497,462
EQUIPMENT	74,916	325,239	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	13,090	13,207	13,090	13,090	13,090	13,090
CONTRACT LAB SERVICES	118,594	127,831	159,727	159,727	166,013	166,013
PURCHASE OF DRUGS-INF	18,924	18,924	18,924	18,924	18,924	18,924
INVESTIGATIVE TRAVEL	23,590	25,356	23,590	23,590	23,590	23,590
BUREAU OF ENFORCE COSTS	14,026	14,595	17,485	17,482	15,121	15,118

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
101-3743

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STAFF PHYSICALS	9,924	18,267	15,342	15,342	14,892	14,892
INFORMATION SERVICES	225,609	265,951	244,651	198,078	304,128	198,078
BULLET PROOF VEST GRANT	0	2,435	0	0	0	0
UNIFORMS	9,772	10,217	21,526	21,526	20,275	20,275
TRAINING	27,917	32,327	27,917	27,917	27,917	27,917
FEDERAL OVERTIME REIMBURSEMENT	30,401	43,348	30,401	30,401	30,401	30,401
COMMUNICATION HIGH BAND SYSTEM	2,011	7,506	2,011	2,011	2,011	2,011
UTILITIES	18,859	22,864	19,623	19,606	19,623	19,659
INTRA-AGENCY COST ALLOCATION	282,877	332,236	282,877	282,877	282,877	282,877
PURCHASING ASSESSMENT	5,602	5,602	5,602	5,602	5,602	5,602
TOTAL EXPENDITURES:	5,301,626	5,929,668	5,673,361	5,568,078	5,746,133	5,576,694
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	53.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-26,800	-36,106	-26,995	-33,200
HIGHWAY FUND AUTHORIZATION	0	0	7,001	7,652	6,990	7,821
TOTAL RESOURCES:	0	0	-19,799	-28,454	-20,005	-25,379
EXPENDITURES:						
OPERATING	0	0	-25,768	-40,818	-25,963	-39,568
BUREAU OF ENFORCE COSTS	0	0	0	426	-11	474
INFORMATION SERVICES	0	0	-268	7,038	-268	8,192
UTILITIES	0	0	0	597	0	1,220
PURCHASING ASSESSMENT	0	0	-807	-2,741	-807	-2,741
AG COST ALLOCATION PLAN	0	0	7,044	7,044	7,044	7,044
TOTAL EXPENDITURES:	0	0	-19,799	-28,454	-20,005	-25,379

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
101-3743

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,142	0	66,408
HIGHWAY FUND AUTHORIZATION	0	0	0	3,488	0	3,984
TOTAL RESOURCES:	0	0	0	61,630	0	70,392
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,630	0	70,392
TOTAL EXPENDITURES:	0	0	0	61,630	0	70,392

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	71,344	0	143,857
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	4,280	0	8,631
TOTAL RESOURCES:	0	0	0	75,624	0	152,488
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	75,624	0	152,488
TOTAL EXPENDITURES:	0	0	0	75,624	0	152,488

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,684	0	9,467
TOTAL RESOURCES:	0	0	0	4,684	0	9,467
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,684	0	9,467

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
101-3743

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,684	0	9,467

M425 DEFERRED FACILITIES MAINTENANCE

The DPS Investigation Division's Las Vegas facility was donated to the Department in 1987. Under the deferred maintenance program, the State Publics Work Board inspected and prepared a report of needed maintenance issues. This recommendation addresses the most pressing maintenance needs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,796	37,796	25,646	25,646
TOTAL RESOURCES:	0	0	37,796	37,796	25,646	25,646
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	37,796	0	25,646	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	37,796	0	25,646
TOTAL EXPENDITURES:	0	0	37,796	37,796	25,646	25,646

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-143,015	-139,278	-140,879	-134,715
TOTAL RESOURCES:	0	0	-143,015	-139,278	-140,879	-134,715
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-143,015	-139,278	-140,879	-134,715
TOTAL EXPENDITURES:	0	0	-143,015	-139,278	-140,879	-134,715

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
101-3743

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-686	43,056	-712	72,093
HIGHWAY FUND AUTHORIZATION	0	0	0	2,583	0	4,325
TOTAL RESOURCES:	0	0	-686	45,639	-712	76,418
EXPENDITURES:						
INFORMATION SERVICES	0	0	-686	45,639	-712	76,418
TOTAL EXPENDITURES:	0	0	-686	45,639	-712	76,418

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Request is to replace 39 computers, 10 Printers, related software and miscellaneous hardware for these computers over the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,596	0	41,986
HIGHWAY FUND AUTHORIZATION	0	0	0	3,516	0	857
TOTAL RESOURCES:	0	0	0	62,112	0	42,843
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	62,112	0	42,843
TOTAL EXPENDITURES:	0	0	0	62,112	0	42,843

E711 REPLACEMENT EQUIPMENT

Request is for the replacement of 6 General Fund vehicles and 2 Highway Funded vehicles in FY06; 4 General Fund vehicles in FY07. The request also includes removal and reinstallation of radios; removal, purchase and installation of lights, sirens and gun racks for all 12 requested vehicles.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	212,964	0	92,843

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
101-3743

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	0	0	0	12,777	0	5,570
TOTAL RESOURCES:	0	0	0	225,741	0	98,413
EXPENDITURES:						
EQUIPMENT	0	0	0	207,261	0	98,413
COMMUNICATION HIGH BAND SYSTEM	0	0	0	18,480	0	0
TOTAL EXPENDITURES:	0	0	0	225,741	0	98,413

E712 REPLACEMENT EQUIPMENT

Request to replace a telephone system in the Las Vegas Office that is over 10 years old. DoIT staff recommend replacing the system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,649	15,904	5,779	6,144
HIGHWAY FUND AUTHORIZATION	0	0	206	222	275	297
TOTAL RESOURCES:	0	0	15,855	16,126	6,054	6,441
EXPENDITURES:						
OPERATING	0	0	7,233	7,491	5,779	6,148
EQUIPMENT	0	0	8,416	8,416	0	0
BUREAU OF ENFORCE COSTS	0	0	206	219	275	293
TOTAL EXPENDITURES:	0	0	15,855	16,126	6,054	6,441

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,093	5,370	2,901	5,209
HIGHWAY FUND AUTHORIZATION	0	0	8,517	322	8,693	313
TOTAL RESOURCES:	0	0	10,610	5,692	11,594	5,522
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	10,610	5,692	11,594	5,522

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
101-3743

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,610	5,692	11,594	5,522

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,082	30,541	26,004	27,583
HIGHWAY FUND AUTHORIZATION	0	0	16,509	1,833	19,465	1,655
TOTAL RESOURCES:	0	0	52,591	32,374	45,469	29,238
EXPENDITURES:						
INFORMATION SERVICES	0	0	52,591	32,374	45,469	29,238
TOTAL EXPENDITURES:	0	0	52,591	32,374	45,469	29,238

E803 COST ALLOCATION

The Public Safety Technology Division is requesting \$300,000 to contract with a consultant to conduct a statewide evaluation with an implementation plan to provide the Department of Public Safety with a mobile data communications system. This decision unit requests the Division's cost allocated portion of these expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,747	24,575	0	0
HIGHWAY FUND AUTHORIZATION	0	0	1,302	1,474	0	0
TOTAL RESOURCES:	0	0	26,049	26,049	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,049	26,049	0	0
TOTAL EXPENDITURES:	0	0	26,049	26,049	0	0

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
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E804 COST ALLOCATION

Establish a cost allocation for Nevada Highway Patrol dispatch services, per a letter of intent from the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,076	2,076	2,076	2,076
TOTAL RESOURCES:	0	0	2,076	2,076	2,076	2,076
EXPENDITURES:						
NHP DISPATCH COST ALLOCATION	0	0	2,076	2,076	2,076	2,076
TOTAL EXPENDITURES:	0	0	2,076	2,076	2,076	2,076

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	294,809	0	298,913
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	17,687	0	17,934
TOTAL RESOURCES:	0	0	0	312,496	0	316,847
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	312,496	0	316,847
TOTAL EXPENDITURES:	0	0	0	312,496	0	316,847

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	21,049	0	17,636
TOTAL RESOURCES:	0	0	0	21,049	0	17,636
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,049	0	17,636

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	21,049	0	17,636

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHZ radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,497	0	33,497
TOTAL RESOURCES:	0	0	0	33,497	0	33,497
EXPENDITURES:						
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	33,497	0	33,497
TOTAL EXPENDITURES:	0	0	0	33,497	0	33,497

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,228,975	5,276,335	5,308,661	5,602,911	5,330,300	5,473,104
HIGHWAY FUND AUTHORIZATION	269,542	273,474	315,776	315,766	314,675	303,581
REVERSIONS	-296,697	0	0	0	0	0
REIMBURSEMENTS	0	2,255	0	0	0	0
REIMBURSEMENTS	30,401	43,348	30,401	30,401	30,401	30,401
REIMBURSEMENT OF EXPENSES	4,073	6,582	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	391,886	0	469,873
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	21,967	0	26,565
TRANSFER FROM EMERGENCY MGMT	65,332	325,239	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	2,435	0	0	0	0
TOTAL RESOURCES:	5,301,626	5,929,668	5,654,838	6,362,931	5,675,376	6,303,524
EXPENDITURES:						
PERSONNEL SERVICES	3,977,975	4,184,316	4,283,843	4,701,133	4,294,476	4,798,381
IN-STATE TRAVEL	8,579	6,214	8,579	9,234	8,579	9,234
OPERATING	438,960	473,233	479,638	463,694	478,430	464,042
EQUIPMENT	74,916	325,239	8,416	215,677	0	98,413

PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	13,090	13,207	50,886	13,090	38,736	13,090
CONTRACT LAB SERVICES	118,594	127,831	159,727	159,727	166,013	166,013
PURCHASE OF DRUGS-INF	18,924	18,924	18,924	18,924	18,924	18,924
INVESTIGATIVE TRAVEL	23,590	25,356	23,590	23,590	23,590	23,590
BUREAU OF ENFORCE COSTS	14,026	14,595	17,691	18,127	15,385	15,885
STAFF PHYSICALS	9,924	18,267	15,342	15,342	14,892	14,892
INFORMATION SERVICES	225,609	265,951	322,337	371,290	348,617	354,769
BULLET PROOF VEST GRANT	0	2,435	0	0	0	0
UNIFORMS	9,772	10,217	21,526	21,526	20,275	20,275
TRAINING	27,917	32,327	27,917	27,917	27,917	27,917
FEDERAL OVERTIME REIMBURSEMENT	30,401	43,348	30,401	30,401	30,401	30,401
COMMUNICATION HIGH BAND SYSTEM	2,011	7,506	2,011	20,491	2,011	2,011
UTILITIES	18,859	22,864	19,623	20,203	19,623	20,879
NHP DISPATCH COST ALLOCATION	0	0	2,076	2,076	2,076	2,076
INTRA-AGENCY COST ALLOCATION	282,877	332,236	150,472	149,291	153,592	153,684
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	33,497	0	33,497
PURCHASING ASSESSMENT	5,602	5,602	4,795	2,861	4,795	2,861
AG COST ALLOCATION PLAN	0	0	7,044	7,044	7,044	7,044
DEFERRED FACILITIES MAINTENANCE	0	0	0	37,796	0	25,646
TOTAL EXPENDITURES:	5,301,626	5,929,668	5,654,838	6,362,931	5,675,376	6,303,524
PERCENT CHANGE:		11.85%	-4.63%	7.31%	0.36%	-0.93%
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	53.00

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

PUBLIC SAFETY, NARCOTICS CONTROL

101-3744

PROGRAM DESCRIPTION

The Department of Public Safety, Investigation Division, Narcotics Control's mission is to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide. Narcotics Control is funded by 75% Byrne Federal Narcotics Grant and 25% Forfeiture Funds. Supervising and participating in the multi-jurisdictional task forces within 13 of Nevada's 17 counties have proven to be the most effective and efficient method to address street to mid-level violators in our communities. Statutory Authority: NRS 480.140, NRS 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Investigations opened	497	545	497	545	545
2.	Arrests made	365	488	365	488	488
3.	Educational programs presented	20	63	20	40	40

BASE

Base recommends the continuation of 18 classified positions: 12 sworn law enforcement positions and 6 non-sworn. Base contains salary, travel, operating and cost allocation funding and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DRUG ENFORCEMENT GRANT	16,000	17,000	16,000	16,000	16,000	16,000
PRIOR YEAR REFUNDS	17,526	0	0	0	0	0
FEDERAL GRANT REIMBURSEMENTS	0	0	10,000	10,000	10,000	10,000
REIMBURSEMENT OF EXPENSES	0	14,353	0	0	0	0
TRANS FROM DPS FORFEITURES	390,681	436,346	432,834	426,446	436,219	429,784
TRANS FROM DPS CRIMINAL JUSTICE	1,172,044	1,367,888	1,298,498	1,279,340	1,308,653	1,289,353
TOTAL RESOURCES:	1,596,251	1,835,587	1,757,332	1,731,786	1,770,872	1,745,137
EXPENDITURES:						
PERSONNEL SERVICES	1,243,373	1,434,401	1,427,673	1,407,863	1,439,889	1,420,188
IN-STATE TRAVEL	26,724	32,076	28,164	28,164	28,164	28,164
OPERATING	0	0	2,722	2,722	2,722	2,722
EQUIPMENT	39,148	6,865	0	0	0	0
DRUG PURCHASE	20,399	55,600	20,399	20,399	20,399	20,399
STAFF PHYSICALS	3,488	5,637	7,254	6,192	7,254	6,192
DEA GRANT	16,000	17,000	16,000	16,000	16,000	16,000
INFORMATION SERVICES	25,131	43,236	28,345	25,131	28,643	25,131
UNIFORMS	3,182	4,820	8,663	7,193	9,914	8,444
DRUG TASK FORCE TRAINING	13,410	0	0	0	0	0
TRAVEL AND OPERATING	113,518	117,566	116,234	116,244	116,009	116,019
REIMBURSEMENTS	0	14,353	10,000	10,000	10,000	10,000

PUBLIC SAFETY, NARCOTICS CONTROL
101-3744

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
UTILITIES	7,454	7,926	7,454	7,454	7,454	7,454
INTRA-AGENCY COST ALLOCATION	63,230	74,913	63,230	63,230	63,230	63,230
PURCHASING ASSESSMENT	548	548	548	548	548	548
STATEWIDE COST ALLOCATION PLAN	20,646	20,646	20,646	20,646	20,646	20,646
TOTAL EXPENDITURES:	1,596,251	1,835,587	1,757,332	1,731,786	1,770,872	1,745,137
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	1,810	3,228	1,802	3,477
TRANS FROM DPS CRIMINAL JUSTICE	0	0	5,429	9,681	5,408	10,430
TOTAL RESOURCES:	0	0	7,239	12,909	7,210	13,907
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,115	0	2,115
OPERATING	0	0	107	-660	107	-539
INFORMATION SERVICES	0	0	-91	2,390	-91	2,782
TRAVEL AND OPERATING	0	0	0	1,306	-29	1,451
UTILITIES	0	0	0	320	0	660
PURCHASING ASSESSMENT	0	0	0	-31	0	-31
STATEWIDE COST ALLOCATION PLAN	0	0	4,953	5,199	4,953	5,199
AG COST ALLOCATION PLAN	0	0	2,270	2,270	2,270	2,270
TOTAL EXPENDITURES:	0	0	7,239	12,909	7,210	13,907

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	0	5,075	0	5,973

PUBLIC SAFETY, NARCOTICS CONTROL
101-3744

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	15,224	0	17,919
TOTAL RESOURCES:	0	0	0	20,299	0	23,892
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,299	0	23,892
TOTAL EXPENDITURES:	0	0	0	20,299	0	23,892

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	0	6,057	0	12,321
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	18,173	0	36,964
TOTAL RESOURCES:	0	0	0	24,230	0	49,285
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,230	0	49,285
TOTAL EXPENDITURES:	0	0	0	24,230	0	49,285

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	1,312	1,797	1,571	2,369
TRANS FROM DPS CRIMINAL JUSTICE	0	0	3,937	5,391	4,712	7,107
TOTAL RESOURCES:	0	0	5,249	7,188	6,283	9,476
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	5,249	7,188	6,283	9,476
TOTAL EXPENDITURES:	0	0	5,249	7,188	6,283	9,476

PUBLIC SAFETY, NARCOTICS CONTROL
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M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	-25	813	-25	1,006
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-73	2,437	-73	3,019
TOTAL RESOURCES:	0	0	-98	3,250	-98	4,025
EXPENDITURES:						
INFORMATION SERVICES	0	0	-98	3,250	-98	4,025
TOTAL EXPENDITURES:	0	0	-98	3,250	-98	4,025

ENHANCEMENT

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	1,335	705	1,484	602
TRANS FROM DPS CRIMINAL JUSTICE	0	0	4,004	1,813	4,450	1,805
TOTAL RESOURCES:	0	0	5,339	2,518	5,934	2,407
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	5,339	2,518	5,934	2,407
TOTAL EXPENDITURES:	0	0	5,339	2,518	5,934	2,407

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	2,678	1,934	1,784	1,749
TRANS FROM DPS CRIMINAL JUSTICE	0	0	8,036	5,806	5,353	5,248
TOTAL RESOURCES:	0	0	10,714	7,740	7,137	6,997

PUBLIC SAFETY, NARCOTICS CONTROL
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,714	7,740	7,137	6,997
TOTAL EXPENDITURES:	0	0	10,714	7,740	7,137	6,997

E804 COST ALLOCATION

Establish a cost allocation for Nevada Highway Patrol dispatch services, per a letter of intent from the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	183	183	183	183
TRANS FROM DPS CRIMINAL JUSTICE	0	0	550	550	550	550
TOTAL RESOURCES:	0	0	733	733	733	733
EXPENDITURES:						
NHP DISPATCH COST ALLOCATION	0	0	733	733	733	733
TOTAL EXPENDITURES:	0	0	733	733	733	733

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	0	25,879	0	26,595
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	77,638	0	79,786
TOTAL RESOURCES:	0	0	0	103,517	0	106,381
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	103,517	0	106,381
TOTAL EXPENDITURES:	0	0	0	103,517	0	106,381

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHZ radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS FORFEITURES	0	0	0	2,451	0	2,451
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	7,353	0	7,353
TOTAL RESOURCES:	0	0	0	9,804	0	9,804
EXPENDITURES:						
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	9,804	0	9,804
TOTAL EXPENDITURES:	0	0	0	9,804	0	9,804

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DRUG ENFORCEMENT GRANT	16,000	17,000	16,000	16,000	16,000	16,000
PRIOR YEAR REFUNDS	17,526	0	0	0	0	0
FEDERAL GRANT REIMBURSEMENTS	0	0	10,000	10,000	10,000	10,000
REIMBURSEMENT OF EXPENSES	0	14,353	0	0	0	0
TRANS FROM DPS FORFEITURES	390,681	436,346	440,127	474,568	443,018	486,510
TRANS FROM DPS CRIMINAL JUSTICE	1,172,044	1,367,888	1,320,381	1,423,406	1,329,053	1,459,534
TOTAL RESOURCES:	1,596,251	1,835,587	1,786,508	1,923,974	1,798,071	1,972,044
EXPENDITURES:						
PERSONNEL SERVICES	1,243,373	1,434,401	1,427,673	1,555,909	1,439,889	1,599,746
IN-STATE TRAVEL	26,724	32,076	28,164	30,279	28,164	30,279
OPERATING	0	0	2,829	2,062	2,829	2,183
EQUIPMENT	39,148	6,865	0	0	0	0
DRUG PURCHASE	20,399	55,600	20,399	20,399	20,399	20,399
STAFF PHYSICALS	3,488	5,637	7,254	6,192	7,254	6,192
DEA GRANT	16,000	17,000	16,000	16,000	16,000	16,000
INFORMATION SERVICES	25,131	43,236	38,870	38,511	35,591	38,935
UNIFORMS	3,182	4,820	8,663	7,193	9,914	8,444
DRUG TASK FORCE TRAINING	13,410	0	0	0	0	0
TRAVEL AND OPERATING	113,518	117,566	116,234	117,550	115,980	117,470
REIMBURSEMENTS	0	14,353	10,000	10,000	10,000	10,000

PUBLIC SAFETY, NARCOTICS CONTROL
101-3744

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
UTILITIES	7,454	7,926	7,454	7,774	7,454	8,114
NHP DISPATCH COST ALLOCATION	0	0	733	733	733	733
INTRA-AGENCY COST ALLOCATION	63,230	74,913	73,818	72,936	75,447	75,113
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	9,804	0	9,804
PURCHASING ASSESSMENT	548	548	548	517	548	517
STATEWIDE COST ALLOCATION PLAN	20,646	20,646	25,599	25,845	25,599	25,845
AG COST ALLOCATION PLAN	0	0	2,270	2,270	2,270	2,270
TOTAL EXPENDITURES:	1,596,251	1,835,587	1,786,508	1,923,974	1,798,071	1,972,044
PERCENT CHANGE:		14.99%	-2.67%	4.82%	0.65%	2.50%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

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

PUBLIC SAFETY, PAROLE AND PROBATION

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PROGRAM DESCRIPTION

The Division of Parole and Probation is responsible for the community supervision of probationers, parolees, and special program inmates, which entails both law enforcement and case management duties. The Division is responsible for the collection and disbursement of restitution to victims of crime. The Division is also responsible for conducting investigations of persons convicted of felony or gross misdemeanor offenses and makes sentencing recommendations to the District Court Judges. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Supervision fee collection	2,775,960	2,898,528	2,775,960	2,927,574	2,927,574
2.	Percent of paroles exited successfully, through discharge/termination, rather than through re-incarceration	70%	70%	70%	68%	68%
3.	Percent of probations exited successfully, through discharge/termination, rather than through revocation and incarceration	70%	67%	70%	68%	68%
4.	Percent of 305 DUI program exit sth that are successful, through discharge/termination, rather than through re-incarceration	86%	89%	86%	87%	87%
5.	Percent of 317 (first and second time felony, non-violent offender) program exits that are successful, through discharge/termination, rather than through incarceration	65%	73%	65%	74%	75%
6.	Restitution fees collected for victims	3,600,000	4,042,326	3,600,000	3,868,332	3,868,332

BASE

Base budget recommends funding for the continuation of the program, including 449 FTE employees and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,931,155	31,720,691	33,003,799	31,004,629	33,385,133	31,348,670
REVERSIONS	-2,031,852	0	0	0	0	0
TESTING FEES	29,469	25,902	29,469	29,764	29,469	29,764
CLIENT CHARGE	2,898,588	2,775,952	2,927,574	2,927,574	2,927,574	2,927,574
MISCELLANEOUS REVENUE	15,449	11,640	15,475	15,475	15,475	15,475
INDIVIDUAL SUPPORT	22,602	20,000	22,828	22,828	22,828	22,828
REIMBURSEMENT OF EXPENSES	7,189	13,587	7,261	7,261	7,261	7,261
TRANS FROM CORRECTIONS	20,566	114,198	136,102	136,102	0	0
TRANSFER FROM DMV	58,524	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	11,425	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	85,000	10,745	0	0	0	0
TOTAL RESOURCES:	32,036,690	34,704,140	36,142,508	34,143,633	36,387,740	34,351,572
EXPENDITURES:						
PERSONNEL SERVICES	26,332,044	29,314,117	30,557,369	28,571,026	30,861,971	28,838,274
OUT-OF-STATE TRAVEL	1,787	2,043	1,787	1,787	1,787	1,787
IN-STATE TRAVEL	853,764	712,545	856,885	856,885	856,885	856,885

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	1,858,497	1,971,600	1,980,593	1,979,466	1,987,267	1,986,140
TRANSFER TO NHP	0	61,311	0	0	0	0
FEDERAL FORFEITURES	58,524	0	0	0	0	0
POLICE FIRE PHYSICALS	71,685	80,634	152,776	152,776	142,415	142,415
PAROLEE & PROB RETURN	233,715	245,786	288,692	288,692	288,692	288,692
PAROLE/PROB DRUG TEST	111,048	111,797	138,048	138,048	138,048	138,048
MICROFILM-ST MICROGRAPHICS	17,858	0	0	0	0	0
SWITCHER	924	924	924	924	924	924
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	8,857	9,100	8,857	8,857	8,857	8,857
PSYCH/SEXUAL EVALUATION	191,525	196,714	191,525	191,525	191,525	191,525
INFORMATION SERVICES	1,190,797	680,151	755,513	744,566	755,384	744,486
BULLETPROOF VESTS	0	10,745	0	0	0	0
SPECIALTY EQUIPMENT	6,636	7,347	99,775	99,305	44,221	43,751
TRAINING	21,091	17,704	21,091	21,091	21,091	21,091
TRAINING - NEW STAFF	6,102	6,839	6,102	6,102	6,102	6,102
INTERSTATE COMPACT	25,024	28,710	28,734	28,734	28,734	28,734
RESIDENTIAL CONFINEMENT	13,869	32,843	15,475	15,475	15,475	15,475
HOMELAND SECURITY GRANT	0	11,425	0	0	0	0
GENETIC MARKER TESTING	17,652	20,000	22,828	22,828	22,828	22,828
UTILITIES	18,014	13,634	18,257	18,269	18,257	18,281
INTRA-AGENCY COST ALLOCATION	939,202	1,110,096	939,202	939,202	939,202	939,202
PURCHASING ASSESSMENT	8,075	8,075	8,075	8,075	8,075	8,075
TOTAL EXPENDITURES:	32,036,690	34,704,140	36,142,508	34,143,633	36,387,740	34,351,572
TOTAL POSITIONS:	449.00	449.00	449.00	449.00	447.00	447.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-60,752	24,372	-60,805	38,413
TOTAL RESOURCES:	0	0	-60,752	24,372	-60,805	38,413

PUBLIC SAFETY, PAROLE AND PROBATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	61,256	0	61,256
OPERATING	0	0	-58,486	-97,353	-58,549	-93,476
INFORMATION SERVICES	0	0	-2,266	59,634	-2,256	69,094
UTILITIES	0	0	0	674	0	1,378
PURCHASING ASSESSMENT	0	0	0	161	0	161
TOTAL EXPENDITURES:	0	0	-60,752	24,372	-60,805	38,413

M200 DEMOGRAPHICS/CASELOAD CHANGES

The Division is requesting three (3) Parole and Probation Officers for the Sex Offender Unit of District 2 (Reno) for the 06/07 biennium (1 FTE beginning in FY 06, 2 additional FTEs beginning in FY 07). Based on caseload projections, District 2 will be understaffed by more than 1.0 FTE beginning in FY 06 to supervise sex offenders.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,583	56,694	209,391	224,740
TOTAL RESOURCES:	0	0	53,583	56,694	209,391	224,740
EXPENDITURES:						
PERSONNEL SERVICES	0	0	43,316	45,701	178,221	191,838
IN-STATE TRAVEL	0	0	2,520	2,706	15,120	16,236
OPERATING	0	0	157	115	471	364
EQUIPMENT	0	0	4,036	4,036	8,072	8,072
POLICE FIRE PHYSICALS	0	0	618	618	1,576	1,576
INFORMATION SERVICES	0	0	1,638	2,220	3,336	4,059
SPECIALTY EQUIPMENT	0	0	1,298	1,298	2,595	2,595
TOTAL EXPENDITURES:	0	0	53,583	56,694	209,391	224,740
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	3.00	3.00

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M201 DEMOGRAPHICS/CASELOAD CHANGES

Based on caseload projections, the Division will need the following positions to adequately supervise offenders and provide other services, including presentence investigations (PSI): 2 FTE Parole and Probation Specialist III (PSI), 12 FTE Parole and Probation Officer II (General supervision and miscellaneous caseloads), 4 FTE Parole and Probation Officer II (Intensive supervision and residential confinement), 6 FTE Parole and Probation Officer II (Sex offender supervision), and 3 FTE Administrative Assistant II positions to support the new officer positions and caseload growth, including general clerical and accounting functions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,202,519	1,248,588	1,770,105	1,876,313
TOTAL RESOURCES:	0	0	1,202,519	1,248,588	1,770,105	1,876,313
EXPENDITURES:						
PERSONNEL SERVICES	0	0	939,186	979,945	1,561,590	1,657,211
IN-STATE TRAVEL	0	0	42,840	46,002	100,800	108,240
OPERATING	0	0	71,782	70,776	72,410	71,415
EQUIPMENT	0	0	78,254	78,254	13,678	13,678
POLICE FIRE PHYSICALS	0	0	12,977	12,977	9,934	9,934
INFORMATION SERVICES	0	0	32,827	35,981	7,800	11,942
SPECIALTY EQUIPMENT	0	0	24,653	24,653	3,893	3,893
TOTAL EXPENDITURES:	0	0	1,202,519	1,248,588	1,770,105	1,876,313
TOTAL POSITIONS:	0.00	0.00	23.00	23.00	27.00	27.00

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	388,213	0	484,809
TOTAL RESOURCES:	0	0	0	388,213	0	484,809
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	388,213	0	484,809
TOTAL EXPENDITURES:	0	0	0	388,213	0	484,809

PUBLIC SAFETY, PAROLE AND PROBATION
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M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	543,235	0	1,107,275
TOTAL RESOURCES:	0	0	0	543,235	0	1,107,275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	543,235	0	1,107,275
TOTAL EXPENDITURES:	0	0	0	543,235	0	1,107,275

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,450	0	15,058
TOTAL RESOURCES:	0	0	0	7,450	0	15,058
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,450	0	15,058
TOTAL EXPENDITURES:	0	0	0	7,450	0	15,058

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,511	83,943	64,662	115,857
TOTAL RESOURCES:	0	0	49,511	83,943	64,662	115,857
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	49,511	83,943	64,662	115,857
TOTAL EXPENDITURES:	0	0	49,511	83,943	64,662	115,857

PUBLIC SAFETY, PAROLE AND PROBATION
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M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,012	86,457	107,530	139,929
TOTAL RESOURCES:	0	0	70,012	86,457	107,530	139,929
EXPENDITURES:						
INFORMATION SERVICES	0	0	70,012	86,457	107,530	139,929
TOTAL EXPENDITURES:	0	0	70,012	86,457	107,530	139,929

ENHANCEMENT

E125 EQUITABLE, STABLE TAX STRUCTURE

A bill draft request (BDR) establishing a one-time fee of \$10.00 per offender has been submitted. Presently, the Division's budget includes approximately \$24,500 to provide training for new and existing staff. If approved, the fees collected would be used to provide ongoing training of Parole and Probation staff. These funds would balance forward at the end of each fiscal year, and unspent funds would not revert to the general fund. The Division estimates that \$76,500 would be collected annually (approximately 9,000 new grants of parole or probation annually, with an estimated collection rate of 85%).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
SUP FEES - TRAINING	0	0	76,500	76,500	76,500	76,500
TOTAL RESOURCES:	0	0	76,500	76,500	76,500	76,500
EXPENDITURES:						
TRAINING	0	0	76,500	76,500	76,500	76,500
TOTAL EXPENDITURES:	0	0	76,500	76,500	76,500	76,500

E250 WORKING ENVIRONMENT AND WAGE

Enhancement requests the funding to secure the reception areas in the following offices: Winnemucca; Ely; Tonopah; 620 Belrose office (Las Vegas). In addition, funding is requested to install security alarms for the following offices: Fallon; Ely; all Las Vegas offices (610 Belrose, 620 Belrose, and Tropicana).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,362	45,492	5,148	4,608
TOTAL RESOURCES:	0	0	50,362	45,492	5,148	4,608

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	50,362	45,492	5,148	4,608
TOTAL EXPENDITURES:	0	0	50,362	45,492	5,148	4,608

E377 REDUCE RECIDIVISM RATE AND JUVENILE VIOLENCE

Decision Unit to expand the house arrest program. Estimated expenditures include the cost of vendor services as well as one additional Parole and Probation Officer Grade 37 and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	303,962	0	319,133
MISCELLANEOUS REVENUE	0	0	0	212,543	0	211,542
TOTAL RESOURCES:	0	0	0	516,505	0	530,675
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	55,809	0	80,381
IN-STATE TRAVEL	0	0	0	3,681	0	4,908
OPERATING	0	0	0	115	0	122
EQUIPMENT	0	0	0	6,692	0	0
INFORMATION SERVICES	0	0	0	1,866	0	214
SPECIALTY EQUIPMENT	0	0	0	882	0	93
RESIDENTIAL CONFINEMENT	0	0	0	447,460	0	444,957
TOTAL EXPENDITURES:	0	0	0	516,505	0	530,675
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E526 OFFICE RELOCATION

Decision unit would provide funding to cover moving costs and lease payments for the Division to relocate its offices out of the Campos Building. A CIP is being recommended for advance planning to replace the Campos Building. A Facility Condition Analysis conducted in February 1998 generated a score that recommends a new facility due to numerous building deficiencies. The facility has continued to degrade since the study, making it imperative that the building be replaced. This enhancement will enable the Division to move its staff out of the Campos Building in FY 06/07. Parole & Probation staff has worked with Buildings & Grounds, DoIT, and other state agencies to establish relocation costs (including rental costs, moving costs, network wiring costs, phone relocation costs, etc.).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	371,022	0	109,197

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	371,022	0	109,197
EXPENDITURES:						
OPERATING	0	0	0	41,548	0	87,097
EQUIPMENT	0	0	0	325,355	0	0
INFORMATION SERVICES	0	0	0	4,119	0	22,100
TOTAL EXPENDITURES:	0	0	0	371,022	0	109,197

E710 REPLACEMENT EQUIPMENT

Enhancement request the establishment of a computer replacement schedule. For FY 06/07, the Division is requesting the replacement of 39 PCs in FY 06, with the understanding that 1/4 (approx. 114) of the computers would be replaced annually thereafter beginning in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,748	61,932	174,648	180,214
TOTAL RESOURCES:	0	0	59,748	61,932	174,648	180,214
EXPENDITURES:						
INFORMATION SERVICES	0	0	59,748	61,932	174,648	180,214
TOTAL EXPENDITURES:	0	0	59,748	61,932	174,648	180,214

E723 NEW EQUIPMENT

Enhancement requests funding for 15 digital camcorders with memory cards and cases. These camcorders would be used during residence searches, thus providing documentation of "consent to search" as well as the discovery of evidence. The Division lost a lawsuit when a defendant consented to a search, but later claimed she was under duress.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,400	0	0
TOTAL RESOURCES:	0	0	0	17,400	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	17,400	0	0
TOTAL EXPENDITURES:	0	0	0	17,400	0	0

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E724 NEW EQUIPMENT

This enhancement requests funding to purchase Portable Breath Testers (PBTs). PBTs would allow officers to administer tests "on the scene." Currently, officers must handcuff parolees/probationers and drive them to the nearest law enforcement agency(LEA). They must then wait for access to the jail area and wait for the machine to warm up. By having PBTs in the car, officers could test offenders on site and would only have to take the offender to the local LEA if the PBT was positive.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,000	0	0
TOTAL RESOURCES:	0	0	0	7,000	0	0
EXPENDITURES:						
OPERATING	0	0	0	7,000	0	0
TOTAL EXPENDITURES:	0	0	0	7,000	0	0

E726 NEW EQUIPMENT

This enhancement would establish a pool of 12 handheld radios to be maintained at Parole & Probation offices throughout the state. Parole & Probation officers recently received new radios as part of the conversion to the new radio system. Currently, if a radio breaks, we have no radios to "loan" the officer while the assigned radio is repaired. This pool of radios will allow officers to temporarily check out a radio while theirs is being repaired. While this request will meet the need to have radios on hand for use when existing radios are being repaired, the Division anticipates requesting funding in future budgets to establish a radio replacement schedule, similar to the replacement schedule being requested for computers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	29,592	0	0
TOTAL RESOURCES:	0	0	0	29,592	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	29,592	0	0
TOTAL EXPENDITURES:	0	0	0	29,592	0	0

E727 NEW EQUIPMENT

Request to provide a 1:1 ratio of vehicles to officers (adjusted for an average vacancy rate). Since vehicles are critical for officers to effectively supervise offenders, a 1:1 ratio is essential. A pool of vehicles is also necessary for District Administrators, Unit Managers and Operations Supervisors for offender supervision, court appearances, employee supervision, frequent law enforcement meetings, etc. By adding 15 motor pool vehicles, the Division would be able to meet the 1:1 ratio with officers and provide a small pool of vehicles for other staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45,018	0	90,036

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	45,018	0	90,036
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	45,018	0	90,036
TOTAL EXPENDITURES:	0	0	0	45,018	0	90,036

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,828	39,295	78,081	38,342
TOTAL RESOURCES:	0	0	71,828	39,295	78,081	38,342
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	71,828	39,295	78,081	38,342
TOTAL EXPENDITURES:	0	0	71,828	39,295	78,081	38,342

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	168,631	118,293	147,681	107,266
TOTAL RESOURCES:	0	0	168,631	118,293	147,681	107,266
EXPENDITURES:						
INFORMATION SERVICES	0	0	168,631	118,293	147,681	107,266
TOTAL EXPENDITURES:	0	0	168,631	118,293	147,681	107,266

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E803 COST ALLOCATION

The Public Safety Technology Division is requesting \$300,000 to contract with a consultant to conduct a statewide evaluation with an implementation plan to provide the Department of Public Safety with a mobile data communications system. This decision unit requests the Division's cost allocated portion of these expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,318	80,318	0	0
TOTAL RESOURCES:	0	0	80,318	80,318	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	80,318	80,318	0	0
TOTAL EXPENDITURES:	0	0	80,318	80,318	0	0

E804 COST ALLOCATION

Establish a cost allocation for Nevada Highway Patrol dispatch services, per a letter of intent from the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	284,476	284,476	284,476	284,476
TOTAL RESOURCES:	0	0	284,476	284,476	284,476	284,476
EXPENDITURES:						
NHP DISPATCH COST ALLOCATION	0	0	284,476	284,476	284,476	284,476
TOTAL EXPENDITURES:	0	0	284,476	284,476	284,476	284,476

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,848,809	0	1,902,404
TOTAL RESOURCES:	0	0	0	1,848,809	0	1,902,404
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,848,809	0	1,902,404
TOTAL EXPENDITURES:	0	0	0	1,848,809	0	1,902,404

PUBLIC SAFETY, PAROLE AND PROBATION
101-3740

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	59,894	0	52,698
TOTAL RESOURCES:	0	0	0	59,894	0	52,698
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	59,894	0	52,698
TOTAL EXPENDITURES:	0	0	0	59,894	0	52,698

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHZ radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	156,047	0	156,047
TOTAL RESOURCES:	0	0	0	156,047	0	156,047
EXPENDITURES:						
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	156,047	0	156,047
TOTAL EXPENDITURES:	0	0	0	156,047	0	156,047

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	108,964	0	0	0
TOTAL RESOURCES:	0	0	108,964	0	0	0

PUBLIC SAFETY, PAROLE AND PROBATION
101-3740

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,931,155	31,720,691	35,142,999	34,452,743	36,166,050	35,518,050
REVERSIONS	-2,031,852	0	0	0	0	0
SUP FEES - TRAINING	0	0	76,500	76,500	76,500	76,500
TESTING FEES	29,469	25,902	29,469	29,764	29,469	29,764
CLIENT CHARGE	2,898,588	2,775,952	2,927,574	2,927,574	2,927,574	2,927,574
MISCELLANEOUS REVENUE	15,449	11,640	15,475	228,018	15,475	227,017
INDIVIDUAL SUPPORT	22,602	20,000	22,828	22,828	22,828	22,828
REIMBURSEMENT OF EXPENSES	7,189	13,587	7,261	7,261	7,261	7,261
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,459,388	0	3,077,435
TRANS FROM CORRECTIONS	20,566	114,198	136,102	136,102	0	0
TRANSFER FROM DMV	58,524	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	11,425	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	85,000	10,745	0	0	0	0
TOTAL RESOURCES:	32,036,690	34,704,140	38,358,208	40,340,178	39,245,157	41,886,429
EXPENDITURES:						
PERSONNEL SERVICES	26,332,044	29,314,117	31,539,871	32,500,082	32,601,782	34,329,948
OUT-OF-STATE TRAVEL	1,787	2,043	1,787	1,787	1,787	1,787
IN-STATE TRAVEL	853,764	712,545	902,245	1,015,548	972,805	1,137,561
OPERATING	1,858,497	1,971,600	2,044,408	2,047,159	2,006,747	2,056,270
EQUIPMENT	0	0	191,254	461,329	21,750	21,750
TRANSFER TO NHP	0	61,311	0	0	0	0
FEDERAL FORFEITURES	58,524	0	0	0	0	0
POLICE FIRE PHYSICALS	71,685	80,634	166,371	166,371	153,925	153,925
PAROLEE & PROB RETURN	233,715	245,786	288,692	288,692	288,692	288,692
PAROLE/PROB DRUG TEST	111,048	111,797	138,048	138,048	138,048	138,048
MICROFILM-ST MICROGRAPHICS	17,858	0	0	0	0	0
SWITCHER	924	924	924	924	924	924
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	8,857	9,100	8,857	8,857	8,857	8,857
PSYCH/SEXUAL EVALUATION	191,525	196,714	191,525	191,525	191,525	191,525
INFORMATION SERVICES	1,190,797	680,151	1,166,421	1,195,386	1,194,123	1,279,304
BULLETPROOF VESTS	0	10,745	0	0	0	0
SPECIALTY EQUIPMENT	6,636	7,347	125,726	126,138	50,709	50,332
TRAINING	21,091	17,704	97,591	97,591	97,591	97,591

PUBLIC SAFETY, PAROLE AND PROBATION
101-3740

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING - NEW STAFF	6,102	6,839	6,102	6,102	6,102	6,102
INTERSTATE COMPACT	25,024	28,710	28,734	28,734	28,734	28,734
RESIDENTIAL CONFINEMENT	13,869	32,843	15,475	462,935	15,475	460,432
HOMELAND SECURITY GRANT	0	11,425	0	0	0	0
GENETIC MARKER TESTING	17,652	20,000	22,828	22,828	22,828	22,828
UTILITIES	18,014	13,634	18,257	18,943	18,257	19,659
NHP DISPATCH COST ALLOCATION	0	0	284,476	284,476	284,476	284,476
INTRA-AGENCY COST ALLOCATION	939,202	1,110,096	1,060,541	1,062,440	1,081,945	1,093,401
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	156,047	0	156,047
PURCHASING ASSESSMENT	8,075	8,075	8,075	8,236	8,075	8,236
TOTAL EXPENDITURES:	32,036,690	34,704,140	38,358,208	40,340,178	39,245,157	41,886,429
PERCENT CHANGE:		8.33%	10.53%	16.24%	2.31%	3.83%
TOTAL POSITIONS:	449.00	449.00	473.00	474.00	477.00	478.00

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

PUBLIC SAFETY - CAPITOL POLICE

710-4727

PROGRAM DESCRIPTION

The Nevada Capitol Police is a division of the Department of Public Safety. The division is comprised of a Chief, three (3)sergeants, twenty-two (22) officers and one (1)Administrative Assistant IV for a total complement of 27 FTE. The Capitol Police continue to be funded from the Department of Administration, Buildings and Grounds Division. Two officers are funded from the Supreme Court for Las Vegas. The mission of the Nevada Capitol Police is to provide for the safety of persons on designated state property and those facilities. Our goals include improving customer satisfaction and reducing employee turnover. Both of these goals place an emphasis on communication. Capitol Police are assigned to duties at the State Capitol, Supreme Court in both Carson City and Las Vegas, Attorney General's office, Grant Sawyer building and actively patrol designated state locations within Carson City. Statutory Authority: NRS 480.140; 331.140

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of incidents (calls for service)	300	207	300	300	300
2.	Percent of incidents with immediate resolution	80%	93.72%	80%	80%	80%
3.	Percent of arrests submitted to prosecution	100%	100%	100%	100%	100%

BASE

Base requests the continued funding of the current level of operations. Staffing includes 27 full time employees and related costs. Base contains salary, travel, operating and cost allocating funding and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-215,223	0	0	0	0	0
TRANSFER FROM PROGRAMS	146,461	149,836	145,429	10	145,171	30
TRANS FROM BUILDINGS & GROUNDS	1,837,130	1,800,216	1,824,517	1,824,712	1,853,789	1,854,001
TRANSFER FROM SUPREME COURT	0	0	0	145,429	0	145,171
TRANS FROM DPS CRIMINAL JUSTICE	1,017	2,251	0	0	0	0
TOTAL RESOURCES:	1,769,385	1,952,303	1,969,946	1,970,151	1,998,960	1,999,202

EXPENDITURES:

PERSONNEL SERVICES	1,551,076	1,782,333	1,821,137	1,821,975	1,851,888	1,852,763
IN-STATE TRAVEL	23,910	32,100	28,903	28,903	28,903	28,903
OPERATING	23,705	24,255	24,668	24,696	22,931	22,959
EQUIPMENT	78,114	0	0	0	0	0
POLICE/FIRE PHYSICALS	165	1,267	825	825	825	825
INFORMATION SERVICES	14,279	18,034	12,760	12,099	12,760	12,099
UNIFORMS	9,227	13,508	9,936	9,936	9,936	9,936
TRAINING	4,120	4,419	4,928	4,928	4,928	4,928
COMMUNICATION HIGH BAND SYSTEM	0	2,659	2,000	2,000	2,000	2,000
INTRA-AGENCY COST ALLOCATION	53,954	62,893	53,954	53,954	53,954	53,954
PURCHASING ASSESSMENT	211	211	211	211	211	211
STATEWIDE COST ALLOCATION PLAN	10,624	10,624	10,624	10,624	10,624	10,624

PUBLIC SAFETY - CAPITOL POLICE
710-4727

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,769,385	1,952,303	1,969,946	1,970,151	1,998,960	1,999,202
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	78,355	82,369	78,355	83,150
TOTAL RESOURCES:	0	0	78,355	82,369	78,355	83,150
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,713	0	1,713
OPERATING	0	0	-729	-2,462	-729	-2,271
INFORMATION SERVICES	0	0	-137	3,586	-137	4,173
PURCHASING ASSESSMENT	0	0	0	202	0	202
STATEWIDE COST ALLOCATION PLAN	0	0	7,460	7,569	7,460	7,572
AG COST ALLOCATION PLAN	0	0	71,761	71,761	71,761	71,761
TOTAL EXPENDITURES:	0	0	78,355	82,369	78,355	83,150

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	31,355	0	39,082
TOTAL RESOURCES:	0	0	0	31,355	0	39,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,355	0	39,082
TOTAL EXPENDITURES:	0	0	0	31,355	0	39,082

PUBLIC SAFETY - CAPITOL POLICE
710-4727

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	0	2,288	0	4,704
TRANS FROM BUILDINGS & GROUNDS	0	0	0	28,631	0	58,863
TOTAL RESOURCES:	0	0	0	30,919	0	63,567
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	30,919	0	63,567
TOTAL EXPENDITURES:	0	0	0	30,919	0	63,567

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	2,043	0	4,130
TOTAL RESOURCES:	0	0	0	2,043	0	4,130
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,043	0	4,130
TOTAL EXPENDITURES:	0	0	0	2,043	0	4,130

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	501	2,030	1,350	3,781
TOTAL RESOURCES:	0	0	501	2,030	1,350	3,781
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	501	2,030	1,350	3,781
TOTAL EXPENDITURES:	0	0	501	2,030	1,350	3,781

PUBLIC SAFETY - CAPITOL POLICE
710-4727

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	5,820	1,584	5,957	1,938
TOTAL RESOURCES:	0	0	5,820	1,584	5,957	1,938
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,820	1,584	5,957	1,938
TOTAL EXPENDITURES:	0	0	5,820	1,584	5,957	1,938

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

Decision unit reflects corrections needed to properly classify revenue.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM PUBLIC SAFETY	0	0	301,975	350,168	309,266	366,434
TOTAL RESOURCES:	0	0	301,975	350,168	309,266	366,434
EXPENDITURES:						
FACILITY SECURITY	0	0	301,975	350,168	309,266	366,434
TOTAL EXPENDITURES:	0	0	301,975	350,168	309,266	366,434

E710 REPLACEMENT EQUIPMENT

Equipment- replacement chair for the Capitol, and computer replacement- one per each year of the biennium per replacement schedule from PSNet.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	6,436	6,436	5,436	5,436
TOTAL RESOURCES:	0	0	6,436	6,436	5,436	5,436
EXPENDITURES:						
EQUIPMENT	0	0	1,000	1,000	0	0
INFORMATION SERVICES	0	0	2,164	2,164	2,164	2,164
UNIFORMS	0	0	3,272	3,272	3,272	3,272

PUBLIC SAFETY - CAPITOL POLICE
710-4727

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,436	6,436	5,436	5,436

E720 NEW EQUIPMENT

The purchase of one radio will allow each officer to be issued a radio.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	2,600	2,600	0	0
TOTAL RESOURCES:	0	0	2,600	2,600	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,600	2,600	0	0
TOTAL EXPENDITURES:	0	0	2,600	2,600	0	0

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	4,235	2,863	4,235	2,820
TOTAL RESOURCES:	0	0	4,235	2,863	4,235	2,820
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	4,235	2,863	4,235	2,820
TOTAL EXPENDITURES:	0	0	4,235	2,863	4,235	2,820

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	3,929	3,929	3,477	3,477
TOTAL RESOURCES:	0	0	3,929	3,929	3,477	3,477

PUBLIC SAFETY - CAPITOL POLICE
710-4727

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,929	3,929	3,477	3,477
TOTAL EXPENDITURES:	0	0	3,929	3,929	3,477	3,477

E803 COST ALLOCATION

The Public Safety Technology Division is requesting \$300,000 to contract with a consultant to conduct a statewide evaluation with an implementation plan to provide the Department of Public Safety with a mobile data communications system. This decision unit requests the Division's cost allocated portion of these expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	2,171	2,815	0	2,544
TOTAL RESOURCES:	0	0	2,171	2,815	0	2,544
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,171	2,815	0	2,544
TOTAL EXPENDITURES:	0	0	2,171	2,815	0	2,544

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	197,006	0	204,657
TRANSFER FROM SUPREME COURT	0	0	0	18,100	0	18,260
TOTAL RESOURCES:	0	0	0	215,106	0	222,917
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	215,106	0	222,917
TOTAL EXPENDITURES:	0	0	0	215,106	0	222,917

PUBLIC SAFETY - CAPITOL POLICE
710-4727

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	19,682	0	18,230
TOTAL RESOURCES:	0	0	0	19,682	0	18,230
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,682	0	18,230
TOTAL EXPENDITURES:	0	0	0	19,682	0	18,230

E900 TRANSFER FROM 4738 TO 4727

Transfer decision unit moves five Capitol Police PCNs to the Capitol Police budget to allow for staffing flexibility (subject to established parameters). The General Fund allocation remains in Budget Account 4738, Dignitary Protection. Capitol Police receives reimbursement through transfer in as revenue and the expenses are distributed to the appropriate expense categories.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	296,989	344,827	304,280	360,952
OPERATING	0	0	1,460	1,247	1,460	1,280
FACILITY SECURITY	0	0	-301,975	-350,168	-309,266	-366,434
INFORMATION SERVICES	0	0	296	864	296	972
UNIFORMS	0	0	3,230	3,230	3,230	3,230
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-215,223	0	0	0	0	0
TRANSFER FROM PROGRAMS	146,461	149,836	145,429	2,298	145,171	4,734
TRANS FROM PUBLIC SAFETY	0	0	301,975	350,168	309,266	366,434
TRANS FROM BUILDINGS & GROUNDS	1,837,130	1,800,216	1,928,564	2,208,055	1,952,599	2,282,109
TRANSFER FROM SUPREME COURT	0	0	0	163,529	0	163,431

PUBLIC SAFETY - CAPITOL POLICE
710-4727

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM DPS CRIMINAL JUSTICE	1,017	2,251	0	0	0	0
TOTAL RESOURCES:	1,769,385	1,952,303	2,375,968	2,724,050	2,407,036	2,816,708
EXPENDITURES:						
PERSONNEL SERVICES	1,551,076	1,782,333	2,118,126	2,465,907	2,156,168	2,561,641
IN-STATE TRAVEL	23,910	32,100	28,903	30,616	28,903	30,616
OPERATING	23,705	24,255	25,399	23,481	23,662	21,968
EQUIPMENT	78,114	0	3,600	3,600	0	0
POLICE/FIRE PHYSICALS	165	1,267	825	825	825	825
INFORMATION SERVICES	14,279	18,034	27,003	27,041	24,517	27,367
UNIFORMS	9,227	13,508	16,438	16,438	16,438	16,438
TRAINING	4,120	4,419	4,928	4,928	4,928	4,928
COMMUNICATION HIGH BAND SYSTEM	0	2,659	2,000	2,000	2,000	2,000
INTRA-AGENCY COST ALLOCATION	53,954	62,893	58,690	58,847	59,539	60,555
PURCHASING ASSESSMENT	211	211	211	413	211	413
STATEWIDE COST ALLOCATION PLAN	10,624	10,624	18,084	18,193	18,084	18,196
AG COST ALLOCATION PLAN	0	0	71,761	71,761	71,761	71,761
TOTAL EXPENDITURES:	1,769,385	1,952,303	2,375,968	2,724,050	2,407,036	2,816,708
PERCENT CHANGE:		10.34%	21.70%	39.53%	1.31%	3.40%
TOTAL POSITIONS:	27.00	27.00	32.00	32.00	32.00	32.00

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

PUBLIC SAFETY, TRAINING DIVISION

101-3775

PROGRAM DESCRIPTION

The Training Division of the Department of Public Safety was established in the 1999 Legislative session. Its mission is to provide continuous improvement in the efficiency and effectiveness of services provided to the public by the Department, reduce potential liability and provide career enhancement opportunities for Department staff. Statutory Authority: NRS 481.0473 AND NRS 481.0475

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Academies scheduled	99	99	99	174	174

BASE

Base requests the continuation of 8 classified positions. Of these 8 positions, 6 are sworn law enforcement positions and 2 are non-sworn. Base contains salary, travel, operating and cost allocation funding and expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	86,061	89,295	81,738	91,980	82,032	92,506
HIGHWAY FUND AUTHORIZATION	850,858	881,080	849,925	827,825	857,605	832,558
REVERSIONS	-16,998	0	0	0	0	0
REGISTRATION FEES	0	4,250	0	0	0	0
MISCELLANEOUS SALES	2,580	4,000	2,580	2,580	2,580	2,580
MISCELLANEOUS REVENUE	77	0	0	0	77	77
TRANSFER FROM CONTINGENCY-HWY	22,622	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,513	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	17,718	0	0	0	0
TOTAL RESOURCES:	947,713	996,343	934,243	922,385	942,294	927,721
EXPENDITURES:						
PERSONNEL SERVICES	526,272	574,446	569,693	576,348	577,744	583,337
IN-STATE TRAVEL	1,293	1,298	14,962	1,293	14,962	1,293
OPERATING	258,356	237,004	202,629	197,814	202,629	197,814
EQUIPMENT	7,520	0	0	0	0	0
POLICE/FIRE PHYSICALS	1,027	943	2,040	1,550	2,040	1,550
INFORMATION SERVICES	22,328	18,193	20,197	20,001	20,197	20,001
FIRING RANGE	336	4,000	336	336	336	336
UNIFORMS	2,970	2,689	2,849	3,506	2,849	1,853
TRAINING	33,349	31,873	27,275	27,275	27,275	27,275
DRUG TASK FORCE TRAINING COURSE	0	17,718	0	0	0	0
UTILITIES	20,022	23,520	20,022	20,022	20,022	20,022
INTRA-AGENCY COST ALLOCATION	67,150	77,569	67,150	67,150	67,150	67,150
PURCHASING ASSESSMENT	812	812	812	812	812	812

PUBLIC SAFETY, TRAINING DIVISION
101-3775

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	6,278	6,278	6,278	6,278	6,278	6,278
TOTAL EXPENDITURES:	947,713	996,343	934,243	922,385	942,294	927,721
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102	285	86	394
HIGHWAY FUND AUTHORIZATION	0	0	2,436	2,568	2,452	3,546
TOTAL RESOURCES:	0	0	2,538	2,853	2,538	3,940
EXPENDITURES:						
OPERATING	0	0	48	-1,493	48	-1,439
INFORMATION SERVICES	0	0	-40	1,062	-40	1,236
UTILITIES	0	0	0	808	0	1,665
PURCHASING ASSESSMENT	0	0	0	-66	0	-66
STATEWIDE COST ALLOCATION PLAN	0	0	1,622	1,634	1,622	1,636
AG COST ALLOCATION PLAN	0	0	908	908	908	908
TOTAL EXPENDITURES:	0	0	2,538	2,853	2,538	3,940

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	743	0	911
HIGHWAY FUND AUTHORIZATION	0	0	0	6,684	0	8,201
TOTAL RESOURCES:	0	0	0	7,427	0	9,112
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,427	0	9,112

PUBLIC SAFETY, TRAINING DIVISION
101-3775

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,427	0	9,112

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,069	0	2,181
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	9,618	0	19,631
TOTAL RESOURCES:	0	0	0	10,687	0	21,812
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,687	0	21,812
TOTAL EXPENDITURES:	0	0	0	10,687	0	21,812

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	217	0	438
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	1,950	0	3,942
TOTAL RESOURCES:	0	0	0	2,167	0	4,380
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,167	0	4,380
TOTAL EXPENDITURES:	0	0	0	2,167	0	4,380

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,949	-3,870	-3,907	-3,778

PUBLIC SAFETY, TRAINING DIVISION
101-3775

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	0	0	-35,538	-34,826	-35,160	-33,997
TOTAL RESOURCES:	0	0	-39,487	-38,696	-39,067	-37,775
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-39,487	-38,696	-39,067	-37,775
TOTAL EXPENDITURES:	0	0	-39,487	-38,696	-39,067	-37,775

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,991	2,889	3,245	3,475
HIGHWAY FUND AUTHORIZATION	0	0	26,915	25,996	29,208	31,272
TOTAL RESOURCES:	0	0	29,906	28,885	32,453	34,747
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,906	28,885	32,453	34,747
TOTAL EXPENDITURES:	0	0	29,906	28,885	32,453	34,747

ENHANCEMENT

E237 NEW PROGRAMS

The Training Division is requesting additional per diem for in-state travel to cover expenses for the training staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,367	0	1,367
HIGHWAY FUND AUTHORIZATION	0	0	0	12,302	0	12,302
TOTAL RESOURCES:	0	0	0	13,669	0	13,669
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	13,669	0	13,669
TOTAL EXPENDITURES:	0	0	0	13,669	0	13,669

PUBLIC SAFETY, TRAINING DIVISION
101-3775

E239 NEW PROGRAMS

Decision unit is a request for four (4) FTE NHP Trooper II, Grade 37, one (1) P & P Officers II, Grade 37, and one (1) Administrative Assistant I, Grade 23, for the expanded training in Las Vegas with positions and related costs. Due to the large number of recruits and personnel, it is cost effective to create a training center in Las Vegas. This will save travel, lodging, and per diem as they will not be traveling to Carson City.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26,901	0	36,265
HIGHWAY FUND AUTHORIZATION	0	0	0	242,106	0	326,388
TOTAL RESOURCES:	0	0	0	269,007	0	362,653
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	159,246	0	232,149
IN-STATE TRAVEL	0	0	0	9,078	0	26,478
OPERATING	0	0	0	79,565	0	101,636
EQUIPMENT	0	0	0	13,208	0	0
POLICE/FIRE PHYSICALS	0	0	0	1,119	0	1,119
INFORMATION SERVICES	0	0	0	5,619	0	778
UNIFORMS	0	0	0	1,172	0	493
TOTAL EXPENDITURES:	0	0	0	269,007	0	362,653
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E240 NEW PROGRAMS

Decision unit is a request for 3.96 FTE: One NHP Sergeant - Grade 39, one Administrative Assistant II, Grade 25 and four Program Assistant IIIs, Grade 27 at .49 FTE each, to create a department wide "Background Unit" with positions and related costs. Currently the background unit consists of department personnel on assignment. A background unit is very important as it effects the progression of recruitment for Academy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,905	0	35,768
HIGHWAY FUND AUTHORIZATION	0	0	0	260,143	0	321,915
TOTAL RESOURCES:	0	0	0	289,048	0	357,683
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	137,519	0	206,269
OPERATING	0	0	0	150,454	0	150,480
INFORMATION SERVICES	0	0	0	684	0	770
UNIFORMS	0	0	0	391	0	164

PUBLIC SAFETY, TRAINING DIVISION
101-3775

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	289,048	0	357,683
TOTAL POSITIONS:	0.00	0.00	0.00	3.96	0.00	3.96

E251 WORKING ENVIRONMENT AND WAGE

Decision unit is based upon the enhancement request by Parole & Probation for 25 new sworn positions and related costs. Should the enhancement be approved for Parole & Probation, the Training Division would incur more costs to cover the training.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,760	0	18,760
TOTAL RESOURCES:	0	0	0	18,760	0	18,760
EXPENDITURES:						
OPERATING	0	0	0	18,760	0	18,760
TOTAL EXPENDITURES:	0	0	0	18,760	0	18,760

E252 WORKING ENVIRONMENT AND WAGE

Decision unit is a request for (1) Management Analyst 2 Grade 35- at the Carson Training Division Academy. Currently the division has (1) Administrative Assistant III that covers all aspects of support for the division including fiscal and budgetary preparation. Budget responsibility should be handled at a higher grade position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,851	0	5,624
HIGHWAY FUND AUTHORIZATION	0	0	0	34,657	0	50,615
TOTAL RESOURCES:	0	0	0	38,508	0	56,239
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	38,220	0	55,923
OPERATING	0	0	0	115	0	122
INFORMATION SERVICES	0	0	0	173	0	194
TOTAL EXPENDITURES:	0	0	0	38,508	0	56,239
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

PUBLIC SAFETY, TRAINING DIVISION
101-3775

E710 REPLACEMENT EQUIPMENT

The Training Division is requesting replacement equipment that consists of (6) computers as per the DoIT replacement schedule, defensive tactics baton and a defensive tactics FIST suit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,594	0	0
HIGHWAY FUND AUTHORIZATION	0	0	0	14,348	0	0
TOTAL RESOURCES:	0	0	0	15,942	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	8,550	0	0
INFORMATION SERVICES	0	0	0	7,392	0	0
TOTAL EXPENDITURES:	0	0	0	15,942	0	0

E720 NEW EQUIPMENT

The Training Division is requesting new equipment to cover both Carson City and Las Vegas as well as the rural regions. The equipment consists of Red guns, Digital cameras, and Digital Video cameras.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	581	0	0
HIGHWAY FUND AUTHORIZATION	0	0	0	5,232	0	0
TOTAL RESOURCES:	0	0	0	5,813	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	5,813	0	0
TOTAL EXPENDITURES:	0	0	0	5,813	0	0

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, Director's Office and Office of Professional Responsibility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	216	108	239	104
HIGHWAY FUND AUTHORIZATION	0	0	1,947	972	2,150	934

PUBLIC SAFETY, TRAINING DIVISION
101-3775

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,163	1,080	2,389	1,038
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	2,163	1,080	2,389	1,038
TOTAL EXPENDITURES:	0	0	2,163	1,080	2,389	1,038

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	400	258	342	235
HIGHWAY FUND AUTHORIZATION	0	0	3,602	2,321	3,078	2,115
TOTAL RESOURCES:	0	0	4,002	2,579	3,420	2,350
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,002	2,579	3,420	2,350
TOTAL EXPENDITURES:	0	0	4,002	2,579	3,420	2,350

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,336	0	3,420
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	30,028	0	30,778
TOTAL RESOURCES:	0	0	0	33,364	0	34,198
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	33,364	0	34,198
TOTAL EXPENDITURES:	0	0	0	33,364	0	34,198

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,097	0	1,955
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	18,880	0	17,598
TOTAL RESOURCES:	0	0	0	20,977	0	19,553
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,977	0	19,553
TOTAL EXPENDITURES:	0	0	0	20,977	0	19,553

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,000	0	28,000	0
TOTAL RESOURCES:	0	0	28,000	0	28,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	86,061	89,295	83,338	174,352	83,877	191,631
HIGHWAY FUND AUTHORIZATION	850,858	881,080	875,447	1,400,328	885,493	1,555,849
REVERSIONS	-16,998	0	0	0	0	0
REGISTRATION FEES	0	4,250	0	0	0	0
MISCELLANEOUS SALES	2,580	4,000	2,580	2,580	2,580	2,580
MISCELLANEOUS REVENUE	77	0	0	0	77	77
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,719	0	7,994
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	60,476	0	71,949
TRANSFER FROM CONTINGENCY-HWY	22,622	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,513	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	17,718	0	0	0	0

PUBLIC SAFETY, TRAINING DIVISION
101-3775

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	947,713	996,343	961,365	1,644,455	972,027	1,830,080
EXPENDITURES:						
PERSONNEL SERVICES	526,272	574,446	587,693	985,955	595,744	1,166,733
IN-STATE TRAVEL	1,293	1,298	14,962	24,040	14,962	41,440
OPERATING	258,356	237,004	212,677	445,215	212,677	467,373
EQUIPMENT	7,520	0	0	27,571	0	0
POLICE/FIRE PHYSICALS	1,027	943	2,040	2,669	2,040	2,669
INFORMATION SERVICES	22,328	18,193	54,065	66,395	56,030	60,076
FIRING RANGE	336	4,000	336	336	336	336
UNIFORMS	2,970	2,689	2,849	5,069	2,849	2,510
TRAINING	33,349	31,873	27,275	27,275	27,275	27,275
DRUG TASK FORCE TRAINING COURSE	0	17,718	0	0	0	0
UTILITIES	20,022	23,520	20,022	20,830	20,022	21,687
INTRA-AGENCY COST ALLOCATION	67,150	77,569	29,826	29,534	30,472	30,413
PURCHASING ASSESSMENT	812	812	812	746	812	746
STATEWIDE COST ALLOCATION PLAN	6,278	6,278	7,900	7,912	7,900	7,914
AG COST ALLOCATION PLAN	0	0	908	908	908	908
TOTAL EXPENDITURES:	947,713	996,343	961,365	1,644,455	972,027	1,830,080
PERCENT CHANGE:		5.13%	-3.51%	65.05%	1.11%	11.29%
TOTAL POSITIONS:	8.00	8.00	8.00	16.96	8.00	16.96

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

PUBLIC SAFETY, TRAFFIC SAFETY

101-4687

PROGRAM DESCRIPTION

The Governor was given the power to establish the Office of Traffic Safety in order to secure the full benefits available to this State under the Highway Safety Office and programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and State agencies that were awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Proposals selected implement public information, awareness and education campaigns, fund innovative traffic enforcement programs and other community based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

BASE

Budget receives funding from federal grants and acts as a pass through account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,129,914	1,816,408	1,200,000	1,200,000	1,200,000	1,200,000
FED 410 INCENTIVE GRANT	336,993	461,157	240,000	240,000	240,000	240,000
FED 157 INCENTIVE GRANT	125,026	357,981	0	0	0	0
FED 405 INCENTIVE GRANT	39,033	92,968	0	0	0	0
FED 411 INCENTIVE GRANT	260,112	243,964	0	0	0	0
FEDERAL GRANT-E	356,289	1,048,586	650,000	650,000	650,000	650,000
163 INCENTIVE PROGRAM	263,677	1,072,665	30,000	30,000	0	0
TOTAL RESOURCES:	2,511,044	5,093,729	2,120,000	2,120,000	2,090,000	2,090,000
EXPENDITURES:						
AID TO STATE AGENCIES	683,569	994,997	720,000	720,000	720,000	720,000
AID TO LOCAL AGENCIES	438,981	821,411	480,000	480,000	480,000	480,000
410 - INCENTIVE GRANT FUNDS	336,993	461,157	240,000	240,000	240,000	240,000
157 - INCENTIVE GRANT FUNDS	125,025	357,981	0	0	0	0
405 - INCENTIVE GRANT FUNDS	47,434	92,968	0	0	0	0
411 - INCENTIVE GRANT FUNDS	260,112	243,964	0	0	0	0
157 - INNOVATIVE GRANT	356,289	1,048,586	650,000	650,000	650,000	650,000
163 INCENTIVE PROGRAM	262,641	1,072,665	30,000	30,000	0	0
TOTAL EXPENDITURES:	2,511,044	5,093,729	2,120,000	2,120,000	2,090,000	2,090,000

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,129,914	1,816,408	1,200,000	1,200,000	1,200,000	1,200,000
FED 410 INCENTIVE GRANT	336,993	461,157	240,000	240,000	240,000	240,000
FED 157 INCENTIVE GRANT	125,026	357,981	0	0	0	0

PUBLIC SAFETY, TRAFFIC SAFETY
101-4687

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED 405 INCENTIVE GRANT	39,033	92,968	0	0	0	0
FED 411 INCENTIVE GRANT	260,112	243,964	0	0	0	0
FEDERAL GRANT-E	356,289	1,048,586	650,000	650,000	650,000	650,000
163 INCENTIVE PROGRAM	263,677	1,072,665	30,000	30,000	0	0
TOTAL RESOURCES:	2,511,044	5,093,729	2,120,000	2,120,000	2,090,000	2,090,000
EXPENDITURES:						
AID TO STATE AGENCIES	683,569	994,997	720,000	720,000	720,000	720,000
AID TO LOCAL AGENCIES	438,981	821,411	480,000	480,000	480,000	480,000
410 - INCENTIVE GRANT FUNDS	336,993	461,157	240,000	240,000	240,000	240,000
157 - INCENTIVE GRANT FUNDS	125,025	357,981	0	0	0	0
405 - INCENTIVE GRANT FUNDS	47,434	92,968	0	0	0	0
411 - INCENTIVE GRANT FUNDS	260,112	243,964	0	0	0	0
157 - INNOVATIVE GRANT	356,289	1,048,586	650,000	650,000	650,000	650,000
163 INCENTIVE PROGRAM	262,641	1,072,665	30,000	30,000	0	0
TOTAL EXPENDITURES:	2,511,044	5,093,729	2,120,000	2,120,000	2,090,000	2,090,000
PERCENT CHANGE:		102.85%	-58.38%	-58.38%	-1.42%	-1.42%

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

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN

101-4688

PROGRAM DESCRIPTION

The Office of Traffic Safety has been designated by the Governor with the preparation of a comprehensive highway safety program plan detailing how the State of Nevada proposes to progress toward long-range state goals to achieve full compliance with the program standards adopted pursuant to the Highway Safety Act of 1966. It does so with the assistance of the legislative commission, the Supreme Court of Nevada, the Department of Transportation, the Health Division of the Department of Human Resources, the Department of Education and other state agencies and local subdivisions. The Office of Traffic Safety is further charged with making the necessary applications for federal money and to provide required demonstrations that federal money will be matched with state money in the highway safety program planning account. Statutory Authority: NRS 223.200

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Fatality rate per 100,000 population	16.27	16.68	15.77	15.27	14.69
2.	Percent of NHTSA grant funds obligated to occupant protection, child safety seats and impaired driving programs	40%	39%	40%	40%	40%
3.	Percent of drivers who wear seat belts	76.90%	86.60%	77.90%	78.90%	79.90%
4.	Customer service approval rating from agencies awarded grants	70%	91.10%	70%	70%	70%
5.	Percent of external projects totaling \$50,000 or more receiving onsite review	90%	100%	90%	90%	90%
6.	Number of changes to NRS introduced or supported to enhance eligibility for highway safety grants	4	4	4	0	0

BASE

Base supports our basic operating budget for a planned staff of 10 as well as our internal federal grants and projects.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	173,093	177,064	171,237	172,984	173,020	174,912
REVERSIONS	-13,092	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	65,047	25,354	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-25,354	0	0	0	0	0
FED GRANT-CVARS TRAFFIC RECORD	184,356	30,895	0	0	0	0
FED FATALITY FILE ANALYST	69,947	100,402	76,503	74,226	76,207	73,997
TRANS FROM OTHER B/A SAME FUND	370,690	502,223	561,280	602,856	565,889	608,559
TRANSFER FROM TRAFFIC SAFETY	1,188	100,000	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	183,129	315,665	386,399	386,400	386,399	386,400
TRANSFER FROM TRAFFIC SAFETY-C	2,940	83,993	128,446	128,720	130,877	131,151
TRANSFER FROM TRAFFIC SAFETY-D	23,999	88,469	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	260,112	243,629	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-F	99,087	427,216	30,000	30,000	0	0
TOTAL RESOURCES:	1,395,142	2,094,910	1,353,865	1,395,186	1,332,392	1,375,019
EXPENDITURES:						
PERSONNEL SERVICES	507,806	571,208	578,553	620,021	588,785	631,559

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	2,843	4,391	4,391	4,391	4,391	4,391
IN-STATE TRAVEL	3,262	3,928	3,928	3,928	3,928	3,928
OPERATING	36,847	37,877	43,750	43,846	43,675	43,771
EQUIPMENT	4,500	1,500	0	0	0	0
CHILD PASSENGER SAFETY	13,661	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	7,522	35,054	12,884	12,885	12,872	12,873
TRAFFIC RECORDS MANAGER	218,006	170,222	0	0	0	0
CVARS TRAFFIC RECORDS	214,320	56,249	0	0	0	0
163 INCENTIVE PROGRAMS	8,426	427,216	30,000	30,000	0	0
OCCUPANT RESTRAINT	55,806	147,157	87,069	87,070	87,069	87,070
INFORMATION SERVICES	19,437	26,403	17,772	17,592	17,772	17,592
PROFESSIONAL SRVCS	81,575	150,727	66,390	66,391	64,772	64,773
IMPAIRED DRIVING	2,939	84,016	62,729	62,730	62,729	62,730
TRAINING	61	199	138	138	138	138
157 INNOVATIVE FUNDS	173,337	312,690	386,467	386,400	386,467	386,400
INTRA-AGENCY COST ALLOCATION	29,646	35,218	29,646	29,646	29,646	29,646
REVERSION TO HIGHWAY FUND	0	707	0	0	0	0
PURCHASING ASSESSMENT	812	812	812	812	812	812
STATEWIDE COST ALLOCATION PLAN	14,336	14,336	14,336	14,336	14,336	14,336
TOTAL EXPENDITURES:	1,395,142	2,094,910	1,353,865	1,395,186	1,332,392	1,375,019
TOTAL POSITIONS:	9.00	10.00	9.00	10.00	9.00	10.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,716	-1,672	-1,717	-1,751
TRANS FROM OTHER B/A SAME FUND	0	0	2,096	3,837	2,099	3,909
TOTAL RESOURCES:	0	0	380	2,165	382	2,158
EXPENDITURES:						
OPERATING	0	0	-3,811	-5,885	-3,815	-5,795
FATALITY ANALYSIS FILE	0	0	0	16	0	18

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OCCUPANT RESTRAINT	0	0	0	16	0	18
INFORMATION SERVICES	0	0	603	2,192	609	2,057
PROFESSIONAL SRVCS	0	0	0	16	0	18
IMPAIRED DRIVING	0	0	0	16	0	18
157 INNOVATIVE FUNDS	0	0	0	16	0	18
PURCHASING ASSESSMENT	0	0	0	1,772	0	1,772
STATEWIDE COST ALLOCATION PLAN	0	0	2,453	2,871	2,453	2,899
AG COST ALLOCATION PLAN	0	0	1,135	1,135	1,135	1,135
TOTAL EXPENDITURES:	0	0	380	2,165	382	2,158

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	4,428	0	6,912
TOTAL RESOURCES:	0	0	0	4,428	0	6,912
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,428	0	6,912
TOTAL EXPENDITURES:	0	0	0	4,428	0	6,912

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	10,961	0	22,545
TOTAL RESOURCES:	0	0	0	10,961	0	22,545
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,961	0	22,545
TOTAL EXPENDITURES:	0	0	0	10,961	0	22,545

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN
101-4688

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,672	0	3,380
TOTAL RESOURCES:	0	0	0	1,672	0	3,380
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,672	0	3,380
TOTAL EXPENDITURES:	0	0	0	1,672	0	3,380

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,254	8,919	8,597	9,695
TRANS FROM OTHER B/A SAME FUND	0	0	8,254	8,918	8,597	9,694
TOTAL RESOURCES:	0	0	16,508	17,837	17,194	19,389
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	16,508	17,837	17,194	19,389
TOTAL EXPENDITURES:	0	0	16,508	17,837	17,194	19,389

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	17,655	0	18,621
TRANS FROM OTHER B/A SAME FUND	0	0	0	17,654	0	18,620
TOTAL RESOURCES:	0	0	0	35,309	0	37,241

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	35,309	0	37,241
TOTAL EXPENDITURES:	0	0	0	35,309	0	37,241

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Request for purchases of computer, related software, and LCD Projector.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,000	1,000	810	810
TRANS FROM OTHER B/A SAME FUND	0	0	999	999	809	809
TOTAL RESOURCES:	0	0	1,999	1,999	1,619	1,619
EXPENDITURES:						
EQUIPMENT	0	0	1,999	1,999	0	0
INFORMATION SERVICES	0	0	0	0	1,619	1,619
TOTAL EXPENDITURES:	0	0	1,999	1,999	1,619	1,619

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,735	614	1,974	571
TRANS FROM OTHER B/A SAME FUND	0	0	1,734	613	1,974	570
TOTAL RESOURCES:	0	0	3,469	1,227	3,948	1,141
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	3,469	1,227	3,948	1,141
TOTAL EXPENDITURES:	0	0	3,469	1,227	3,948	1,141

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,234	0	1,117
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,234	0	1,117
TOTAL RESOURCES:	0	0	0	2,468	0	2,234
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,468	0	2,234
TOTAL EXPENDITURES:	0	0	0	2,468	0	2,234

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,541	0	1,215
TOTAL RESOURCES:	0	0	0	2,541	0	1,215
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,541	0	1,215
TOTAL EXPENDITURES:	0	0	0	2,541	0	1,215

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	173,093	177,064	180,510	200,734	182,684	203,975
REVERSIONS	-13,092	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	65,047	25,354	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-25,354	0	0	0	0	0
FED GRANT-CVARS TRAFFIC RECORD	184,356	30,895	0	0	0	0
FED FATALITY FILE ANALYST	69,947	100,402	76,503	74,226	76,207	73,997

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	370,690	502,223	574,363	655,713	579,368	677,330
TRANSFER FROM TRAFFIC SAFETY	1,188	100,000	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	183,129	315,665	386,399	386,400	386,399	386,400
TRANSFER FROM TRAFFIC SAFETY-C	2,940	83,993	128,446	128,720	130,877	131,151
TRANSFER FROM TRAFFIC SAFETY-D	23,999	88,469	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	260,112	243,629	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-F	99,087	427,216	30,000	30,000	0	0
TOTAL RESOURCES:	1,395,142	2,094,910	1,376,221	1,475,793	1,355,535	1,472,853
EXPENDITURES:						
PERSONNEL SERVICES	507,806	571,208	578,553	639,623	588,785	665,611
OUT-OF-STATE TRAVEL	2,843	4,391	4,391	4,391	4,391	4,391
IN-STATE TRAVEL	3,262	3,928	3,928	3,928	3,928	3,928
OPERATING	36,847	37,877	39,939	37,961	39,860	37,976
EQUIPMENT	4,500	1,500	1,999	1,999	0	0
CHILD PASSENGER SAFETY	13,661	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	7,522	35,054	12,884	12,901	12,872	12,891
TRAFFIC RECORDS MANAGER	218,006	170,222	0	0	0	0
CVARS TRAFFIC RECORDS	214,320	56,249	0	0	0	0
163 INCENTIVE PROGRAMS	8,426	427,216	30,000	30,000	0	0
OCCUPANT RESTRAINT	55,806	147,157	87,069	87,086	87,069	87,088
INFORMATION SERVICES	19,437	26,403	18,375	57,561	20,000	60,743
PROFESSIONAL SRVCS	81,575	150,727	66,390	66,407	64,772	64,791
IMPAIRED DRIVING	2,939	84,016	62,729	62,746	62,729	62,748
TRAINING	61	199	138	138	138	138
157 INNOVATIVE FUNDS	173,337	312,690	386,467	386,416	386,467	386,418
INTRA-AGENCY COST ALLOCATION	29,646	35,218	49,623	48,710	50,788	50,176
REVERSION TO HIGHWAY FUND	0	707	0	0	0	0
PURCHASING ASSESSMENT	812	812	812	2,584	812	2,584
STATEWIDE COST ALLOCATION PLAN	14,336	14,336	16,789	17,207	16,789	17,235
AG COST ALLOCATION PLAN	0	0	1,135	1,135	1,135	1,135
TOTAL EXPENDITURES:	1,395,142	2,094,910	1,376,221	1,475,793	1,355,535	1,472,853
PERCENT CHANGE:		50.16%	-34.31%	-29.55%	-1.50%	-0.20%
TOTAL POSITIONS:	9.00	10.00	9.00	10.00	9.00	10.00

PUBLIC SAFETY, HIGHWAY SAFETY PLAN & ADMIN
101-4688

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

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM

201-4689

PROGRAM DESCRIPTION

The Department of Public Safety, Bicycle Safety Program, plans and administers a program of safety education which includes safety information concerning interaction among motor vehicles, bicycles and pedestrians. It provides grants to local government entities, including school districts, for assistance in carrying out the program of safety education. Statutory Authority: NRS 483.203, 483.415 and 486.500

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of elementary traffic education classes conducted to train trainers	6	6	6	6	6
2.	Bicycle helmet use, from survey	27.5%	34.7%	32.5%	37.5%	42.5%
3.	Communicate grant \$ available	4	6	4	4	4
4.	Public service announcements & printed educational documents produced on bicycle and pedestrian safety	4	6	4	4	4

BASE

Base supports our basic operating budget for a planned staff of 1 as well as bicycle and pedestrian projects.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	39,079	35,102	44,072	44,072	42,543	42,575
BALANCE FORWARD TO NEW YEAR	-35,102	0	0	0	0	0
REGISTRATION FEES	147,547	158,140	155,508	155,508	160,018	160,018
TOTAL RESOURCES:	151,524	193,242	199,580	199,580	202,561	202,593
EXPENDITURES:						
PERSONNEL SERVICES	72,542	72,403	73,606	73,606	73,488	73,488
OUT-OF-STATE TRAVEL	0	1,115	2,370	2,370	2,370	2,370
IN-STATE TRAVEL	4,307	3,204	5,268	5,268	5,268	5,268
OPERATING	9,531	10,132	10,802	10,794	10,812	10,804
EQUIPMENT	20,560	0	0	0	0	0
BIKE/PED SAFETY PROGRAM	35,543	52,128	55,676	55,676	55,676	55,676
INFORMATION SERVICES	1,150	1,085	1,174	1,150	1,174	1,150
TRAINING	0	143	250	250	250	250
INTRA-AGENCY COST ALLOCATION	5,579	6,648	5,579	5,579	5,579	5,579
RESERVE	0	44,072	42,543	42,575	45,632	45,696
PURCHASING ASSESSMENT	561	561	561	561	561	561
STATEWIDE COST ALLOCATION PLAN	1,751	1,751	1,751	1,751	1,751	1,751
TOTAL EXPENDITURES:	151,524	193,242	199,580	199,580	202,561	202,593
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM
201-4689

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	199	260
TOTAL RESOURCES:	0	0	0	0	199	260
EXPENDITURES:						
OPERATING	0	0	-595	-731	-599	-706
INFORMATION SERVICES	0	0	-3	133	-3	155
RESERVE	0	0	199	260	402	473
PURCHASING ASSESSMENT	0	0	0	-72	0	-72
STATEWIDE COST ALLOCATION PLAN	0	0	273	284	273	284
AG COST ALLOCATION PLAN	0	0	126	126	126	126
TOTAL EXPENDITURES:	0	0	0	0	199	260

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-572
TOTAL RESOURCES:	0	0	0	0	0	-572
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	572	0	711
RESERVE	0	0	0	-572	0	-1,283
TOTAL EXPENDITURES:	0	0	0	0	0	-572

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM
201-4689

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,336
TOTAL RESOURCES:	0	0	0	0	0	-1,336
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,336	0	2,679
RESERVE	0	0	0	-1,336	0	-4,015
TOTAL EXPENDITURES:	0	0	0	0	0	-1,336

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,393
TOTAL RESOURCES:	0	0	0	0	0	-1,393
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,393	0	2,808
RESERVE	0	0	0	-1,393	0	-4,201
TOTAL EXPENDITURES:	0	0	0	0	0	-1,393

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,618	-6,972
TOTAL RESOURCES:	0	0	0	0	-6,618	-6,972

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM
201-4689

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	6,618	6,972	6,798	7,393
RESERVE	0	0	-6,618	-6,972	-13,416	-14,365
TOTAL EXPENDITURES:	0	0	0	0	-6,618	-6,972

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-148
TOTAL RESOURCES:	0	0	0	0	0	-148
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	148	0	182
RESERVE	0	0	0	-148	0	-330
TOTAL EXPENDITURES:	0	0	0	0	0	-148

ENHANCEMENT

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-977	-344
TOTAL RESOURCES:	0	0	0	0	-977	-344
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	977	344	1,116	317
RESERVE	0	0	-977	-344	-2,093	-661
TOTAL EXPENDITURES:	0	0	0	0	-977	-344

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM
201-4689

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-352
TOTAL RESOURCES:	0	0	0	0	0	-352
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	352	0	318
RESERVE	0	0	0	-352	0	-670
TOTAL EXPENDITURES:	0	0	0	0	0	-352

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,525
TOTAL RESOURCES:	0	0	0	0	0	-1,525
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,525	0	421
RESERVE	0	0	0	-1,525	0	-1,946
TOTAL EXPENDITURES:	0	0	0	0	0	-1,525

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	39,079	35,102	44,072	44,072	35,147	30,193
BALANCE FORWARD TO NEW YEAR	-35,102	0	0	0	0	0
REGISTRATION FEES	147,547	158,140	155,508	155,508	160,018	160,018
TOTAL RESOURCES:	151,524	193,242	199,580	199,580	195,165	190,211

PUBLIC SAFETY, BICYCLE SAFETY PROGRAM
201-4689

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	72,542	72,403	73,606	78,432	73,488	80,107
OUT-OF-STATE TRAVEL	0	1,115	2,370	2,370	2,370	2,370
IN-STATE TRAVEL	4,307	3,204	5,268	5,268	5,268	5,268
OPERATING	9,531	10,132	10,207	10,063	10,213	10,098
EQUIPMENT	20,560	0	0	0	0	0
BIKE/PED SAFETY PROGRAM	35,543	52,128	55,676	55,676	55,676	55,676
INFORMATION SERVICES	1,150	1,085	1,171	1,783	1,171	1,805
TRAINING	0	143	250	250	250	250
INTRA-AGENCY COST ALLOCATION	5,579	6,648	13,174	12,895	13,493	13,289
RESERVE	0	44,072	35,147	30,193	30,525	18,698
PURCHASING ASSESSMENT	561	561	561	489	561	489
STATEWIDE COST ALLOCATION PLAN	1,751	1,751	2,024	2,035	2,024	2,035
AG COST ALLOCATION PLAN	0	0	126	126	126	126
TOTAL EXPENDITURES:	151,524	193,242	199,580	199,580	195,165	190,211
PERCENT CHANGE:		27.53%	3.28%	3.28%	-2.21%	-4.69%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM

201-4691

PROGRAM DESCRIPTION

To plan and administer a comprehensive Motorcycle Safety Program aimed toward educating/training motorcyclist, increasing awareness of motorcycles by other road users. Assembly Bill 490 established a program for the education of motorcycle riders and created an Advisory Board on Motorcycle Safety. Statutory Authority: NRS 482.480 and 486.372-377

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Technical assistance visits to sanctioned motorcycle training sites	2	2	2	2	2
2. Motorcycle student enrollment	2,686	4,228	2,892	3,099	3,306
3. Number of motorcycle safety instructors trained	10	18	10	10	10
4. Number of rural motorcycle classes held	8	6	8	8	8

BASE

Base supports our basic operating expenses for a staff of 1 and 1 independent contractor. It supports our travel, operating costs, technology and cost allocations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	249,547	260,788	228,300	228,300	433,211	372,218
BALANCE FORWARD TO NEW YEAR	-260,788	0	0	0	0	0
REGISTRATION FEES	25,409	25,080	33,600	33,600	33,900	33,900
MOTORCYCLE SAFETY FEES	263,396	242,453	279,979	279,979	288,099	288,099
TREASURER'S INTEREST DISTRIB	4,749	7,993	4,749	4,749	4,749	4,749
TRANSFER FROM TRAFFIC SAFETY	4,829	3,171	0	0	0	0
TOTAL RESOURCES:	287,142	539,485	546,628	546,628	759,959	698,966
EXPENDITURES:						
PERSONNEL SERVICES	30,440	45,672	41,852	41,852	43,170	43,170
IN-STATE TRAVEL	770	871	710	710	710	710
OPERATING	75,115	75,192	17,243	78,260	17,243	17,234
EQUIPMENT	44,070	32,400	0	0	0	0
RIDER TRAINING	19,302	21,374	12,021	12,021	12,121	12,121
ADVISORY COMMITTEE	944	1,051	3,094	3,094	3,094	3,094
COMMUNITY COLLEGE PAYMENT	78,275	91,130	0	0	0	0
MOBILE CLASSROOM	16,747	23,768	23,601	23,601	23,901	23,901
TRAFFIC SAFETY GRANT	4,829	3,171	0	0	0	0
INFORMATION SERVICES	4,037	2,129	2,283	2,259	2,283	2,259
INTRA-AGENCY COST ALLOCATION	9,551	11,365	9,551	9,551	9,551	9,551
RESERVE	0	228,300	433,211	372,218	644,824	583,864
PURCHASING ASSESSMENT	525	525	525	525	525	525
STATEWIDE COST ALLOCATION PLAN	2,537	2,537	2,537	2,537	2,537	2,537

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM
201-4691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	287,142	539,485	546,628	546,628	759,959	698,966
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	199	213
TOTAL RESOURCES:	0	0	0	0	199	213
EXPENDITURES:						
OPERATING	0	0	-598	-623	-605	-584
INFORMATION SERVICES	0	0	0	133	7	155
RESERVE	0	0	199	213	398	365
PURCHASING ASSESSMENT	0	0	0	-145	0	-145
STATEWIDE COST ALLOCATION PLAN	0	0	273	296	273	296
AG COST ALLOCATION PLAN	0	0	126	126	126	126
TOTAL EXPENDITURES:	0	0	0	0	199	213

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-295
TOTAL RESOURCES:	0	0	0	0	0	-295
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	295	0	631
RESERVE	0	0	0	-295	0	-926
TOTAL EXPENDITURES:	0	0	0	0	0	-295

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM
201-4691

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-706
TOTAL RESOURCES:	0	0	0	0	0	-706
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	706	0	1,484
RESERVE	0	0	0	-706	0	-2,190
TOTAL EXPENDITURES:	0	0	0	0	0	-706

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,027	-7,560
TOTAL RESOURCES:	0	0	0	0	-7,027	-7,560
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	7,027	7,560	7,272	8,136
RESERVE	0	0	-7,027	-7,560	-14,299	-15,696
TOTAL EXPENDITURES:	0	0	0	0	-7,027	-7,560

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-295
TOTAL RESOURCES:	0	0	0	0	0	-295
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	295	0	366
RESERVE	0	0	0	-295	0	-661

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM
201-4691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-295

ENHANCEMENT

E187 NEW PROGRAMS

Federal grant through the Office of Traffic Safety, to hold a conference in Tonopah for instructors throughout the state to meet and review new material and requirements for their training and training students. Focus would be curricula delivery and related professional subjects.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRAFFIC SAFETY	0	0	20,000	20,000	0	0
TOTAL RESOURCES:	0	0	20,000	20,000	0	0
EXPENDITURES:						
TRAFFIC SAFETY GRANT	0	0	20,000	20,000	0	0
TOTAL EXPENDITURES:	0	0	20,000	20,000	0	0

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Contracts for the Motorcycle Program Administrator, the two certified trainers and the community colleges which are all paid from motorcycle safety fees. It also includes a contract for an instructor in the mobile classroom who is paid from registration fees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-184,454	-123,428
TOTAL RESOURCES:	0	0	0	0	-184,454	-123,428
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,198	1,198	1,198	1,198
OPERATING	0	0	61,026	0	68,551	68,551
RIDER TRAINING	0	0	12,700	12,700	12,700	12,700
COMMUNITY COLLEGE PAYMENT	0	0	99,530	99,530	116,890	116,890
MOBILE CLASSROOM	0	0	10,000	10,000	10,000	10,000
RESERVE	0	0	-184,454	-123,428	-393,793	-332,767
TOTAL EXPENDITURES:	0	0	0	0	-184,454	-123,428

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM
201-4691

E710 REPLACEMENT EQUIPMENT

Request replacement of motorcycles, generator, truck, computers, and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,619	-36,619
TOTAL RESOURCES:	0	0	0	0	-36,619	-36,619
EXPENDITURES:						
EQUIPMENT	0	0	35,000	35,000	84,000	84,000
INFORMATION SERVICES	0	0	1,619	1,619	0	0
RESERVE	0	0	-36,619	-36,619	-120,619	-120,619
TOTAL EXPENDITURES:	0	0	0	0	-36,619	-36,619

E720 NEW EQUIPMENT

Request to open two new sites for motorcycle safety training, one at WNCC and one at CCSN which will require 13 new motorcycles and titles plus 1 storage shed.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,000	-49,000
TOTAL RESOURCES:	0	0	0	0	-49,000	-49,000
EXPENDITURES:						
EQUIPMENT	0	0	49,000	49,000	0	0
RESERVE	0	0	-49,000	-49,000	-49,000	-49,000
TOTAL EXPENDITURES:	0	0	0	0	-49,000	-49,000

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,343	-475
TOTAL RESOURCES:	0	0	0	0	-1,343	-475
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	1,343	475	1,536	437

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM
201-4691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,343	-475	-2,879	-912
TOTAL EXPENDITURES:	0	0	0	0	-1,343	-475

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-704
TOTAL RESOURCES:	0	0	0	0	0	-704
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	704	0	636
RESERVE	0	0	0	-704	0	-1,340
TOTAL EXPENDITURES:	0	0	0	0	0	-704

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	249,547	260,788	228,300	228,300	154,967	153,349
BALANCE FORWARD TO NEW YEAR	-260,788	0	0	0	0	0
REGISTRATION FEES	25,409	25,080	33,600	33,600	33,900	33,900
MOTORCYCLE SAFETY FEES	263,396	242,453	279,979	279,979	288,099	288,099
TREASURER'S INTEREST DISTRIB	4,749	7,993	4,749	4,749	4,749	4,749
TRANSFER FROM TRAFFIC SAFETY	4,829	3,171	20,000	20,000	0	0
TOTAL RESOURCES:	287,142	539,485	566,628	566,628	481,715	480,097
EXPENDITURES:						
PERSONNEL SERVICES	30,440	45,672	41,852	42,853	43,170	45,285
OUT-OF-STATE TRAVEL	0	0	1,198	1,198	1,198	1,198
IN-STATE TRAVEL	770	871	710	710	710	710
OPERATING	75,115	75,192	77,671	77,637	85,189	85,201
EQUIPMENT	44,070	32,400	84,000	84,000	84,000	84,000
RIDER TRAINING	19,302	21,374	24,721	24,721	24,821	24,821
ADVISORY COMMITTEE	944	1,051	3,094	3,094	3,094	3,094

PUBLIC SAFETY, MOTORCYCLE SAFETY PROGRAM
201-4691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COMMUNITY COLLEGE PAYMENT	78,275	91,130	99,530	99,530	116,890	116,890
MOBILE CLASSROOM	16,747	23,768	33,601	33,601	33,901	33,901
TRAFFIC SAFETY GRANT	4,829	3,171	20,000	20,000	0	0
INFORMATION SERVICES	4,037	2,129	3,902	5,010	2,290	3,416
INTRA-AGENCY COST ALLOCATION	9,551	11,365	17,921	17,586	18,359	18,124
RESERVE	0	228,300	154,967	153,349	64,632	60,118
PURCHASING ASSESSMENT	525	525	525	380	525	380
STATEWIDE COST ALLOCATION PLAN	2,537	2,537	2,810	2,833	2,810	2,833
AG COST ALLOCATION PLAN	0	0	126	126	126	126
TOTAL EXPENDITURES:	287,142	539,485	566,628	566,628	481,715	480,097
PERCENT CHANGE:		87.88%	5.03%	5.03%	-14.99%	-15.27%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

PUBLIC SAFETY, FIRE MARSHAL

101-3816

PROGRAM DESCRIPTION

The State Fire Marshal Division is responsible for fire and life safety inspections, arson investigation, building plan examination, hazardous materials storage permitting, training services, licensing of the fire protection industry, establishing the National Fire Incident Reporting System (NFIRS) throughout the state, and establishing a program to assist local authorities with fire prevention and education. The mission of the State Fire Marshal Division is to provide citizens, visitors and the fire services of the State of Nevada a safe environment in which to live, visit and work. This is accomplished through education, training, inspection, licensing, permitting, informational programs, public service announcements, plans review and investigation. The adoption of codes and regulations are designed to prevent injury or death and property loss due to fire and hazardous materials incidents and man made incidents that may expose the public and first responders to injury in the event of an emergency. Statutory Authority: NRS 477.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of State buildings inspected	370	384	380	418	418
2.	Hazardous materials storage permits granted	4,495	4,965	4,674	6,156	7,347
3.	Turn-around time for plan review in days	30	30	30	15	15
4.	Percent of Nevada fire departments contributing statistics to the National Fire Incident Reporting System (NFIRS)	N/A	7%	37%	67%	97%
5.	Number of firefighters attending training classes	7,250	3,081	7,250	4,313	5,545
6.	Number of people attending HazMat training classes	1371	1000	1371	1500	2250

BASE

The Base Decision Unit provides the State Fire Marshal Division with the authority required to fulfill mandated programs and duties which have been set forth in NRS 477 and NAC 477. This decision unit recommends continuation of the services being provided by the (38) positions in this division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	620,083	925,242	870,257	845,019	878,943	845,042
REVERSIONS	-145,235	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	476,781	13,189	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,189	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	13,637	3,383	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,382	0	0	0	0	0
FEDERAL GRANT	58,009	0	0	0	0	0
NFA & USFA GRANT 2005	4,500	28,000	0	0	0	0
NFA & USFA GRANT 2003	5,503	22,497	28,000	28,000	28,000	28,000
LICENSES AND FEES	375,271	372,229	401,864	401,864	415,527	415,527
CERTIFICATES	437,776	553,979	553,979	560,504	553,979	560,701
PLAN REVIEW FEES	826,388	736,416	826,388	826,388	826,388	826,388
STUDENT FEES	0	11,088	20,218	9,876	20,218	9,876
LICENSE PLATE CHARGE	9,804	0	13,421	13,421	15,702	15,702
HANDBOOK SALES	0	9,130	0	0	0	0
BOOK AND PAMPHLET SALES	0	10	0	0	0	0

PUBLIC SAFETY, FIRE MARSHAL
101-3816

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PRIOR YEAR REFUNDS	28,265	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	1,167	0	0	0	0
TRANS FROM ENVIRON PROTECT	316,121	210,736	316,121	316,121	316,121	316,121
TRANS FROM PUBLIC SAFETY	0	15,551	0	0	0	0
TRANSFER FROM DMV	0	24,502	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	369,300	369,300	369,300	369,300	369,300
TRANSFER FROM EMERGENCY MGMT	0	57,390	0	0	0	0
TOTAL RESOURCES:	3,010,332	3,353,809	3,399,548	3,370,493	3,424,178	3,386,657
EXPENDITURES:						
PERSONNEL SERVICES	2,083,539	2,427,953	2,546,576	2,523,520	2,579,057	2,556,118
IN-STATE TRAVEL	19,894	28,522	15,802	15,802	15,802	15,802
OPERATING	225,546	223,900	289,414	289,152	289,414	288,757
EQUIPMENT	89,451	0	0	0	0	0
FIRE SERVICE TRAINING	11,379	11,579	11,379	11,379	11,379	11,379
SERC GRANTS	0	24,502	0	0	0	0
FIRE/LIFE SAFETY LICENSING PROGRAM	0	0	2,871	2,871	2,871	2,871
INSPECTOR ACTIVITIES	86,361	76,249	86,465	86,565	93,399	93,499
BOARD OF FIRE SERVICE TRAVEL	2,071	3,162	2,071	2,071	2,071	2,071
STAFF PHYSICALS	4,021	5,973	31,693	25,856	31,693	17,742
FIRE SERVICE STDS & TRNG COMM	4,762	1,181	4,762	4,762	4,762	4,762
BULLETPROOF VEST GRANT	0	2,334	0	0	0	0
NFIRS PROGRAMS	8,963	0	4,649	4,649	4,649	4,649
ANTI-TERRORISM GRANT	58,010	0	0	0	0	0
REFUND TO FEDERAL GRANT	10,402	3,235	0	0	0	0
USFA/NFA GRANT 2005	4,500	28,000	0	0	0	0
USFA/NFA GRANT 2003	5,355	22,645	27,852	27,852	27,852	27,852
OFFICE OF DOMESTIC PREPAREDNESS	0	57,390	0	0	0	0
RURAL TRAINING	68,859	91,876	78,735	78,735	78,735	78,735
INFORMATION SERVICES	130,500	100,161	63,340	62,410	63,340	62,410
FIREFIGHTER LICENSE TRAINING	5,000	13,189	13,421	13,421	15,702	15,702
ODP PHASE II	0	15,551	0	0	0	0
UNIFORMS	2,487	2,061	32,370	32,470	15,304	15,330
TRAINING	18,974	17,309	17,894	18,724	17,894	18,724
COMMUNICATION HIGH BAND SYSTEM	0	115	0	0	0	0
UTILITIES	1,111	2,587	1,107	1,107	1,107	1,107
INTRA-AGENCY COST ALLOCATION	131,843	156,031	131,843	131,843	131,843	131,843
PURCHASING ASSESSMENT	1,014	1,014	1,014	1,014	1,014	1,014

PUBLIC SAFETY, FIRE MARSHAL
101-3816

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	36,290	36,290	36,290	36,290	36,290	36,290
RESERVE FOR REVERSION	0	1,000	0	0	0	0
TOTAL EXPENDITURES:	3,010,332	3,353,809	3,399,548	3,370,493	3,424,178	3,386,657
TOTAL POSITIONS:	38.00	38.00	38.00	38.00	38.00	38.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,935	-26,051	-23,000	-25,375
TOTAL RESOURCES:	0	0	-22,935	-26,051	-23,000	-25,375
EXPENDITURES:						
OPERATING	0	0	-25,375	-35,797	-25,440	-35,215
INSPECTOR ACTIVITIES	0	0	0	35	0	36
INFORMATION SERVICES	0	0	336	5,780	336	6,254
UTILITIES	0	0	0	10	0	21
PURCHASING ASSESSMENT	0	0	-582	125	-582	125
STATEWIDE COST ALLOCATION PLAN	0	0	-2,684	-1,574	-2,684	-1,966
AG COST ALLOCATION PLAN	0	0	5,370	5,370	5,370	5,370
TOTAL EXPENDITURES:	0	0	-22,935	-26,051	-23,000	-25,375

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,943	0	31,315
TOTAL RESOURCES:	0	0	0	22,943	0	31,315
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,943	0	31,315

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	22,943	0	31,315

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	43,761	0	89,483
TOTAL RESOURCES:	0	0	0	43,761	0	89,483
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	43,761	0	89,483
TOTAL EXPENDITURES:	0	0	0	43,761	0	89,483

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,582	0	9,261
TOTAL RESOURCES:	0	0	0	4,582	0	9,261
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,582	0	9,261
TOTAL EXPENDITURES:	0	0	0	4,582	0	9,261

M502 FEDERAL MANDATE

The United States Fire Administration (USFA) established the National Fire Incident Reporting System (NFIRS) as a uniform data-reporting method. Each state has the responsibility to establish this program for their own use and submit the data to the USFA. Per NRS 477.030(7), the State Fire Marshal Division is responsible for establishing the NFIRS program throughout the state and publishing an annual report of the data collected. The expenditures in this unit have been adjusted to account for the activity that occurred in FY04 that is being requested to be carried over. The sum of Base and this maintenance unit will match the master travel/training schedule for the NFIRS program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,879	80,879	23,079	23,079
TOTAL RESOURCES:	0	0	80,879	80,879	23,079	23,079
EXPENDITURES:						
NFIRS PROGRAMS	0	0	11,079	11,079	11,079	11,079
INFORMATION SERVICES	0	0	69,800	69,800	12,000	12,000
TOTAL EXPENDITURES:	0	0	80,879	80,879	23,079	23,079

M504 MANDATES

Decision unit requests one Training Officer 2 - Grade 36, to develop and enhance fire prevention and public education programs as mandated in NRS 477.030(e)(8) throughout the State of Nevada by formally establishing a sustainable fire-prevention program to better assist state, regional, and local organizations in addressing issues of fire prevention and life safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,337	104,555	187,350	197,076
TOTAL RESOURCES:	0	0	125,337	104,555	187,350	197,076
EXPENDITURES:						
PERSONNEL SERVICES	0	0	39,660	40,234	56,701	58,768
OPERATING	0	0	432	406	432	415
EQUIPMENT	0	0	24,173	0	0	0
GRANTS AND PROJECT MANAGEMENT	0	0	702	702	0	0
FIRE PREVENTION/EDUCATION PROGRAM	0	0	52,487	55,157	129,363	136,863
INFORMATION SERVICES	0	0	6,133	6,286	20	194
UNIFORMS	0	0	1,750	1,770	834	836
TOTAL EXPENDITURES:	0	0	125,337	104,555	187,350	197,076
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

PUBLIC SAFETY, FIRE MARSHAL
101-3816

M505 MANDATES

Pursuant to NRS 477.033, the state fire marshal may conduct inspections, examinations or hearings before the issuance of licenses. While examinations are performed on a monthly basis, additional funding is required in order to perform inspections to further meet this mandate.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,362	14,362	14,082	14,082
TOTAL RESOURCES:	0	0	14,362	14,362	14,082	14,082
EXPENDITURES:						
FIRE/LIFE SAFETY LICENSING PROGRAM	0	0	4,262	4,262	3,982	3,982
INFORMATION SERVICES	0	0	10,100	10,100	10,100	10,100
TOTAL EXPENDITURES:	0	0	14,362	14,362	14,082	14,082

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-27,235	-24,676	-25,655	-21,284
TOTAL RESOURCES:	0	0	-27,235	-24,676	-25,655	-21,284
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-27,235	-24,676	-25,655	-21,284
TOTAL EXPENDITURES:	0	0	-27,235	-24,676	-25,655	-21,284

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,025	72,691	21,409	25,103
TOTAL RESOURCES:	0	0	69,025	72,691	21,409	25,103
EXPENDITURES:						
INFORMATION SERVICES	0	0	69,025	72,691	21,409	25,103

PUBLIC SAFETY, FIRE MARSHAL
101-3816

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	69,025	72,691	21,409	25,103

ENHANCEMENT

E511 NEW PROGRAMS

Request for Out-of-State travel for the State Fire Marshal and Assistant State Fire Marshal to attend the National Conference of State Fire Marshals, National Fire Marshal Forum, and meetings with the United States Fire Administration at the National Fire Academy in Maryland.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,221	1,221	1,221	1,221
TOTAL RESOURCES:	0	0	1,221	1,221	1,221	1,221
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,221	1,221	1,221	1,221
TOTAL EXPENDITURES:	0	0	1,221	1,221	1,221	1,221

E710 REPLACEMENT EQUIPMENT

Replacement computers per the 4-year replacement schedule, and six digital cameras. The price of each includes the camera, case, memory card, rechargeable batteries, battery chargers, digital cameras, and flash units.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,931	22,685	2,419	2,419
TOTAL RESOURCES:	0	0	13,931	22,685	2,419	2,419
EXPENDITURES:						
EQUIPMENT	0	0	0	8,754	0	0
RURAL TRAINING	0	0	1,187	1,187	1,187	1,187
INFORMATION SERVICES	0	0	12,744	12,744	1,232	1,232
TOTAL EXPENDITURES:	0	0	13,931	22,685	2,419	2,419

E720 NEW EQUIPMENT

Five mobile radios are requested for existing deputy state fire marshals. These positions were not allocated any radios when the new system was purchased.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,995	0	0
TOTAL RESOURCES:	0	0	0	12,995	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	12,995	0	0
TOTAL EXPENDITURES:	0	0	0	12,995	0	0

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,524	3,338	8,363	3,204
TOTAL RESOURCES:	0	0	7,524	3,338	8,363	3,204
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	7,524	3,338	8,363	3,204
TOTAL EXPENDITURES:	0	0	7,524	3,338	8,363	3,204

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,807	11,268	25,521	10,187
TOTAL RESOURCES:	0	0	16,807	11,268	25,521	10,187
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,807	11,268	25,521	10,187
TOTAL EXPENDITURES:	0	0	16,807	11,268	25,521	10,187

PUBLIC SAFETY, FIRE MARSHAL
101-3816

E803 COST ALLOCATION

The Public Safety Technology Division is requesting \$300,000 to contract with a consultant to conduct a statewide evaluation with an implementation plan to provide the Department of Public Safety with a mobile data communications system. This decision unit requests the Division's cost allocated portion of these expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,683	8,683	0	0
TOTAL RESOURCES:	0	0	8,683	8,683	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,683	8,683	0	0
TOTAL EXPENDITURES:	0	0	8,683	8,683	0	0

E804 COST ALLOCATION

Establish a cost allocation for Nevada Highway Patrol dispatch services, per a letter of intent from the 2003 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,250	2,250	2,250	2,250
TOTAL RESOURCES:	0	0	2,250	2,250	2,250	2,250
EXPENDITURES:						
DISPATCH SERVICES ALLOCATION	0	0	2,250	2,250	2,250	2,250
TOTAL EXPENDITURES:	0	0	2,250	2,250	2,250	2,250

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a pay increase for sworn officers in the Department of Corrections and the Department of Public Safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	146,467	0	150,794
TOTAL RESOURCES:	0	0	0	146,467	0	150,794
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	146,467	0	150,794
TOTAL EXPENDITURES:	0	0	0	146,467	0	150,794

PUBLIC SAFETY, FIRE MARSHAL
101-3816

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	40,583	0	39,102
TOTAL RESOURCES:	0	0	0	40,583	0	39,102
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	40,583	0	39,102
TOTAL EXPENDITURES:	0	0	0	40,583	0	39,102

E817 COST ALLOCATION NDOT 800 MHZ RADIOS

Establish a cost allocation for maintenance of the Nevada Department of Transportation 800 MHZ radio system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,945	0	6,945
TOTAL RESOURCES:	0	0	0	6,945	0	6,945
EXPENDITURES:						
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	6,945	0	6,945
TOTAL EXPENDITURES:	0	0	0	6,945	0	6,945

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	38,859	0	40,953	0
TOTAL RESOURCES:	0	0	38,859	0	40,953	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	620,083	925,242	1,198,965	1,159,107	1,156,935	1,115,264
REVERSIONS	-145,235	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	476,781	13,189	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,189	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	13,637	3,383	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,382	0	0	0	0	0
FEDERAL GRANT	58,009	0	0	0	0	0
NFA & USFA GRANT 2005	4,500	28,000	0	0	0	0
NFA & USFA GRANT 2003	5,503	22,497	28,000	28,000	28,000	28,000
LICENSES AND FEES	375,271	372,229	401,864	401,864	415,527	415,527
CERTIFICATES	437,776	553,979	553,979	560,504	553,979	560,701
PLAN REVIEW FEES	826,388	736,416	826,388	826,388	826,388	826,388
STUDENT FEES	0	11,088	20,218	9,876	20,218	9,876
LICENSE PLATE CHARGE	9,804	0	13,421	13,421	15,702	15,702
HANDBOOK SALES	0	9,130	0	0	0	0
BOOK AND PAMPHLET SALES	0	10	0	0	0	0
PRIOR YEAR REFUNDS	28,265	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	235,393	0	288,640
TRANS FROM OTHER B/A SAME FUND	0	1,167	0	0	0	0
TRANS FROM ENVIRON PROTECT	316,121	210,736	316,121	316,121	316,121	316,121
TRANS FROM PUBLIC SAFETY	0	15,551	0	0	0	0
TRANSFER FROM DMV	0	24,502	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	369,300	369,300	369,300	369,300	369,300
TRANSFER FROM EMERGENCY MGMT	0	57,390	0	0	0	0
TOTAL RESOURCES:	3,010,332	3,353,809	3,728,256	3,919,974	3,702,170	3,945,519
EXPENDITURES:						
PERSONNEL SERVICES	2,083,539	2,427,953	2,591,960	2,822,090	2,645,290	2,934,841
OUT-OF-STATE TRAVEL	0	0	1,221	1,221	1,221	1,221
IN-STATE TRAVEL	19,894	28,522	15,802	15,802	15,802	15,802
OPERATING	225,546	223,900	264,471	253,761	264,406	253,957
EQUIPMENT	89,451	0	24,453	21,749	0	0
GRANTS AND PROJECT MANAGEMENT	0	0	8,148	702	7,446	0
FIRE SERVICE TRAINING	11,379	11,579	11,379	11,379	11,379	11,379
SERC GRANTS	0	24,502	0	0	0	0

PUBLIC SAFETY, FIRE MARSHAL
101-3816

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FIRE/LIFE SAFETY LICENSING PROGRAM	0	0	7,133	7,133	6,853	6,853
INSPECTOR ACTIVITIES	86,361	76,249	94,902	86,600	100,936	93,535
BOARD OF FIRE SERVICE TRAVEL	2,071	3,162	2,071	2,071	2,071	2,071
STAFF PHYSICALS	4,021	5,973	31,693	25,856	31,693	17,742
FIRE SERVICE STDS & TRNG COMM	4,762	1,181	4,762	4,762	4,762	4,762
BULLETPROOF VEST GRANT	0	2,334	0	0	0	0
FIRE PREVENTION/EDUCATION PROGRAM	0	0	52,487	55,157	129,363	136,863
NFIRS PROGRAMS	8,963	0	15,728	15,728	15,728	15,728
ANTI-TERRORISM GRANT	58,010	0	0	0	0	0
REFUND TO FEDERAL GRANT	10,402	3,235	0	0	0	0
USFA/NFA GRANT 2005	4,500	28,000	0	0	0	0
USFA/NFA GRANT 2003	5,355	22,645	27,852	27,852	27,852	27,852
OFFICE OF DOMESTIC PREPAREDNESS	0	57,390	0	0	0	0
RURAL TRAINING	68,859	91,876	96,894	79,922	96,360	79,922
INFORMATION SERVICES	130,500	100,161	256,968	259,762	133,958	127,480
FIREFIGHTER LICENSE TRAINING	5,000	13,189	13,421	13,421	15,702	15,702
ODP PHASE II	0	15,551	0	0	0	0
UNIFORMS	2,487	2,061	34,120	34,240	16,138	16,166
TRAINING	18,974	17,309	17,894	18,724	17,894	18,724
COMMUNICATION HIGH BAND SYSTEM	0	115	0	0	0	0
UTILITIES	1,111	2,587	1,107	1,117	1,107	1,128
DISPATCH SERVICES ALLOCATION	0	0	2,250	2,250	2,250	2,250
INTRA-AGENCY COST ALLOCATION	131,843	156,031	112,132	110,505	114,551	113,763
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	6,945	0	6,945
PURCHASING ASSESSMENT	1,014	1,014	432	1,139	432	1,139
STATEWIDE COST ALLOCATION PLAN	36,290	36,290	33,606	34,716	33,606	34,324
AG COST ALLOCATION PLAN	0	0	5,370	5,370	5,370	5,370
RESERVE FOR REVERSION	0	1,000	0	0	0	0
TOTAL EXPENDITURES:	3,010,332	3,353,809	3,728,256	3,919,974	3,702,170	3,945,519
PERCENT CHANGE:		11.41%	11.16%	16.88%	-0.70%	0.65%
TOTAL POSITIONS:	38.00	38.00	39.00	39.00	39.00	39.00

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

EMERGENCY RESPONSE COMMISSION

101-4729

PROGRAM DESCRIPTION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The State Emergency Response Commission is the executive agency for Nevada's compliance with the Federal Superfund Amendment Reauthorization Act (SARA), Title III, also known as the Emergency Preparedness and Community Right-to-Know Act (EPCRA). As mandated by this Act, the Commission is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Funds support the Local Emergency Planning Committees (LEPCs) in equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: NRS 459.735

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of Community Right-to-Know information requests filled in 30 days	100%	100%	100%	100%	100%
2. Percent of Local Emergency Planning Committees (LEPC) whose hazardous material emergency response plans are prepared and reviewed	97%	89%	98%	100%	100%
3. Percent of LEPCs that exercise their hazardous materials emergency response plan	100%	89%	100%	100%	100%
4. Percent of fees used for first responder equipment, training and planning activities	100%	100%	100%	100%	100%
5. SERC member attendance at LEPC meetings	95%	59%	100%	75%	100%

BASE

Various revenues are received through this budget account. Highway Funds support the operations of the SERC. Fees collected and federal grants received support awards of funds to local first responders in preparation for response as related to facility hazardous materials storage. General and specific categories have been assigned to track operation and grant expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	282,156	283,952	264,996	210,751	268,404	214,159
REVERSIONS	-24,497	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	434,434	831,632	506,968	510,794	452,829	456,655
BALANCE FORWARD TO NEW YEAR	-831,632	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,894	0	0	0	0	0
FEDERAL USEPA GRANT	8,654	6,346	8,654	0	8,654	0
FEDERAL USDOT GRANT	96,494	167,935	103,495	103,820	103,495	103,820
CERTIFICATES	287,055	369,300	369,300	369,300	369,300	369,300
MISCELLANEOUS PROGRAM FEES	389,812	348,270	327,344	389,812	327,344	389,812
PRIOR YEAR REFUNDS	41,188	15,758	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,591	14,207	10,591	10,591	10,591	10,591
TOTAL RESOURCES:	697,149	2,037,400	1,591,348	1,595,068	1,540,617	1,544,337
EXPENDITURES:						
PERSONNEL SERVICES	171,295	175,938	187,772	187,772	192,443	192,443
OUT-OF-STATE TRAVEL	2,478	3,417	2,478	2,478	2,478	2,478
IN-STATE TRAVEL	4,740	12,038	5,034	5,034	5,034	5,034
OPERATING	14,847	13,995	15,223	15,190	13,960	13,927

EMERGENCY RESPONSE COMMISSION
101-4729

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	4,028	0	0	0	0	0
COMMISSION TRAVEL	8,569	8,700	9,021	9,021	9,021	9,021
USEP CEPP GRANT	8,654	6,346	0	0	0	0
SERC GRANTS	301,470	369,291	374,448	374,448	374,448	374,448
USDOT/HMEP GRANT	129,369	209,919	129,775	129,775	129,775	129,775
TRANSFER TO STATE FIRE MARSHAL	0	657,097	369,300	369,300	369,300	369,300
INFORMATION SERVICES	26,948	43,548	20,717	20,644	20,717	20,644
TRAINING	743	179	743	743	743	743
INTRA-AGENCY COST ALLOCATION	11,104	13,234	11,104	11,104	11,104	11,104
RESERVE	0	510,794	452,829	456,655	398,690	402,516
PURCHASING ASSESSMENT	107	107	107	107	107	107
STATEWIDE COST ALLOCATION PLAN	12,797	12,797	12,797	12,797	12,797	12,797
TOTAL EXPENDITURES:	697,149	2,037,400	1,591,348	1,595,068	1,540,617	1,544,337
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	184	795	184	747
TOTAL RESOURCES:	0	0	184	795	184	747
EXPENDITURES:						
OPERATING	0	0	-935	-1,494	-935	-1,475
INFORMATION SERVICES	0	0	-77	607	-77	632
PURCHASING ASSESSMENT	0	0	0	45	0	45
STATEWIDE COST ALLOCATION PLAN	0	0	818	1,259	818	1,167
AG COST ALLOCATION PLAN	0	0	378	378	378	378
TOTAL EXPENDITURES:	0	0	184	795	184	747

EMERGENCY RESPONSE COMMISSION
101-4729

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,225	0	1,987
TOTAL RESOURCES:	0	0	0	1,225	0	1,987
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,225	0	1,987
TOTAL EXPENDITURES:	0	0	0	1,225	0	1,987

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	3,337	0	6,918
TOTAL RESOURCES:	0	0	0	3,337	0	6,918
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,337	0	6,918
TOTAL EXPENDITURES:	0	0	0	3,337	0	6,918

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	14,364	15,115	14,741	15,987
TOTAL RESOURCES:	0	0	14,364	15,115	14,741	15,987
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	14,364	15,115	14,741	15,987
TOTAL EXPENDITURES:	0	0	14,364	15,115	14,741	15,987

EMERGENCY RESPONSE COMMISSION
101-4729

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	36,456	33,661	23,507	21,370
TOTAL RESOURCES:	0	0	36,456	33,661	23,507	21,370
EXPENDITURES:						
INFORMATION SERVICES	0	0	36,456	33,661	23,507	21,370
TOTAL EXPENDITURES:	0	0	36,456	33,661	23,507	21,370

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Payment to Ikon for maintenance service agreement of Cannon copier. Agreement covers maintenance, parts, service and supplies, excluding paper and staples for three years.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	288	288	288	288
TOTAL RESOURCES:	0	0	288	288	288	288
EXPENDITURES:						
OPERATING	0	0	288	288	288	288
TOTAL EXPENDITURES:	0	0	288	288	288	288

E277 MAXIMIZE INTERNET AND TECHNOLOGY

Recommendation for the purchase of a hazardous materials database, billing, GIS program which will be made available to all first responders and emergency planners throughout the state. The recommendation is made to fund the continuing maintenance/support and service agreement along with the costs of housing the program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,899	7,899	7,899	7,899
TOTAL RESOURCES:	0	0	7,899	7,899	7,899	7,899
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,899	7,899	7,899	7,899

EMERGENCY RESPONSE COMMISSION
101-4729

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,899	7,899	7,899	7,899

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

A portion of the proceeds from the United We Stand license plate will be deposited from DMV to the Contingency Account for Hazardous Material and will be used to support first responders in the combat of terrorism.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DMV	0	0	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	0	0	20,000	20,000	20,000	20,000
EXPENDITURES:						
LICENSE PLATE GRANT	0	0	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES:	0	0	20,000	20,000	20,000	20,000

E525 OFFICE RELOCATION

State Emergency Response Commission (SERC) is seeking new office space for the administrative staff. The current location will not be available after March 2006. The SERC expects the move to take place July 1, 2005. Additionally, property and contents insurance for non-state owned building and Buildings and Grounds assessment are schedule driven line items to be added to the budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,000	6,461	5,500	5,961
TOTAL RESOURCES:	0	0	6,000	6,461	5,500	5,961
EXPENDITURES:						
OPERATING	0	0	6,000	6,461	5,500	5,961
TOTAL EXPENDITURES:	0	0	6,000	6,461	5,500	5,961

EMERGENCY RESPONSE COMMISSION
101-4729

E710 REPLACEMENT EQUIPMENT

Replacement of one laptop computer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,176	4,176	0	0
TOTAL RESOURCES:	0	0	4,176	4,176	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,176	4,176	0	0
TOTAL EXPENDITURES:	0	0	4,176	4,176	0	0

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,999	708	2,283	653
TOTAL RESOURCES:	0	0	1,999	708	2,283	653
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	1,999	708	2,283	653
TOTAL EXPENDITURES:	0	0	1,999	708	2,283	653

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,115	1,055	7,729	954
TOTAL RESOURCES:	0	0	2,115	1,055	7,729	954
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,115	1,055	7,729	954
TOTAL EXPENDITURES:	0	0	2,115	1,055	7,729	954

EMERGENCY RESPONSE COMMISSION
101-4729

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	282,156	283,952	338,477	282,134	330,535	270,005
REVERSIONS	-24,497	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	434,434	831,632	506,968	510,794	452,829	456,655
BALANCE FORWARD TO NEW YEAR	-831,632	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,894	0	0	0	0	0
FEDERAL USEPA GRANT	8,654	6,346	8,654	0	8,654	0
FEDERAL USDOT GRANT	96,494	167,935	103,495	103,820	103,495	103,820
CERTIFICATES	287,055	369,300	369,300	369,300	369,300	369,300
MISCELLANEOUS PROGRAM FEES	389,812	348,270	327,344	389,812	327,344	389,812
PRIOR YEAR REFUNDS	41,188	15,758	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,591	14,207	10,591	10,591	10,591	10,591
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	3,337	0	6,918
TRANSFER FROM DMV	0	0	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	697,149	2,037,400	1,684,829	1,689,788	1,622,748	1,627,101
EXPENDITURES:						
PERSONNEL SERVICES	171,295	175,938	187,772	192,334	192,443	201,348
OUT-OF-STATE TRAVEL	2,478	3,417	2,478	2,478	2,478	2,478
IN-STATE TRAVEL	4,740	12,038	5,034	5,034	5,034	5,034
OPERATING	14,847	13,995	20,576	20,445	18,813	18,701
EQUIPMENT	4,028	0	0	0	0	0
COMMISSION TRAVEL	8,569	8,700	9,021	9,021	9,021	9,021
USEP CEPP GRANT	8,654	6,346	0	0	0	0
SERC GRANTS	301,470	369,291	374,448	374,448	374,448	374,448
USDOT/HMEP GRANT	129,369	209,919	129,775	129,775	129,775	129,775
TRANSFER TO STATE FIRE MARSHAL	0	657,097	369,300	369,300	369,300	369,300
LICENSE PLATE GRANT	0	0	20,000	20,000	20,000	20,000
INFORMATION SERVICES	26,948	43,548	71,286	68,042	59,775	51,499
TRAINING	743	179	743	743	743	743
INTRA-AGENCY COST ALLOCATION	11,104	13,234	27,467	26,927	28,128	27,744
RESERVE	0	510,794	452,829	456,655	398,690	402,516
PURCHASING ASSESSMENT	107	107	107	152	107	152
STATEWIDE COST ALLOCATION PLAN	12,797	12,797	13,615	14,056	13,615	13,964
AG COST ALLOCATION PLAN	0	0	378	378	378	378

EMERGENCY RESPONSE COMMISSION
101-4729

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	697,149	2,037,400	1,684,829	1,689,788	1,622,748	1,627,101
PERCENT CHANGE:		192.25%	-17.30%	-17.06%	-3.68%	-3.71%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

PUBLIC SAFETY, PAROLE BOARD

101-3800

PROGRAM DESCRIPTION

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.
 Statutory Authority: NRS 213

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Regular and mandatory parole hearings	6,594	6,457	6,755	6,751	6,918
2.	Regular and mandatory parole hearings - Parole granted	3,484	2,779	3,568	3,221	3,300
3.	Regular and mandatory violation hearings	977	1,057	1,001	1,073	1,100
4.	Regular and mandatory violation hearings - Reinstated	400	269	410	354	364

BASE

The base budget requests continuation of the current program, for a staff of fifteen (15) employees (8 unclassified and 7 classified) and their related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,250,162	1,230,103	1,263,407	1,253,424	1,271,181	1,265,558
REVERSIONS	-48,009	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	10,967	0	0	0	0	0
TOTAL RESOURCES:	1,213,120	1,230,103	1,263,407	1,253,424	1,271,181	1,265,558
EXPENDITURES:						
PERSONNEL SERVICES	986,949	1,032,979	1,059,586	1,051,896	1,067,244	1,059,490
IN-STATE TRAVEL	12,738	6,892	13,205	13,205	13,205	13,205
OPERATING	113,341	129,077	138,788	136,861	138,904	141,401
EQUIPMENT	24,904	0	0	0	0	0
RISK ASSESSMENT	10,967	0	0	0	0	0
INFORMATION SERVICES	42,541	35,594	30,148	29,782	30,148	29,782
TRAINING	4,928	5,588	4,928	4,928	4,928	4,928
INTRA-AGENCY COST ALLOCATION	16,534	19,755	16,534	16,534	16,534	16,534
PURCHASING ASSESSMENT	218	218	218	218	218	218
TOTAL EXPENDITURES:	1,213,120	1,230,103	1,263,407	1,253,424	1,271,181	1,265,558
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	541	-3,937	541	-1,301
TOTAL RESOURCES:	0	0	541	-3,937	541	-1,301
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	558	0	558
OPERATING	0	0	89	-4,999	89	-2,689
INFORMATION SERVICES	0	0	452	434	452	760
PURCHASING ASSESSMENT	0	0	0	70	0	70
TOTAL EXPENDITURES:	0	0	541	-3,937	541	-1,301

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,681	0	10,055
TOTAL RESOURCES:	0	0	0	7,681	0	10,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,681	0	10,055
TOTAL EXPENDITURES:	0	0	0	7,681	0	10,055

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,728	0	11,864
TOTAL RESOURCES:	0	0	0	5,728	0	11,864

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,728	0	11,864
TOTAL EXPENDITURES:	0	0	0	5,728	0	11,864

M305 UNCLASSIFIED AND NON-CLASSIFIED SALARY ADJUSTMENTS

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,095	0	28,450
TOTAL RESOURCES:	0	0	0	14,095	0	28,450
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,095	0	28,450
TOTAL EXPENDITURES:	0	0	0	14,095	0	28,450

M801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,656	8,151	8,030	8,925
TOTAL RESOURCES:	0	0	7,656	8,151	8,030	8,925
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	7,656	8,151	8,030	8,925
TOTAL EXPENDITURES:	0	0	7,656	8,151	8,030	8,925

M802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,592	7,704	12,050	14,089

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6,592	7,704	12,050	14,089
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,592	7,704	12,050	14,089
TOTAL EXPENDITURES:	0	0	6,592	7,704	12,050	14,089

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

Recommends allowing the chairman and all of the commissioners and two staff members from the Carson City office to attend the Association of Paroling Authorities International (APAI) training conference in Las Vegas in FY 06. This is the first time APAI has held their conference in Nevada. Funds are also being recommended to increase the badly needed office space at the Carson City office (without any new positions) and related costs. Also, increase the daily rate paid to parole hearings representatives and enhance support staff training.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,507	0	777
TOTAL RESOURCES:	0	0	0	11,507	0	777
EXPENDITURES:						
TRAINING	0	0	0	11,507	0	777
TOTAL EXPENDITURES:	0	0	0	11,507	0	777

E250 WORKING ENVIRONMENT AND WAGE

Recommends additional office space, four (4) additional staff positions: One (1) Program Officer I - Grade 31, Two (2) Administrative Assistant IIs - Grade 25, and One (1) Administrative Assistant IV - Grade 29, and related expenses for the Carson City office. Also, included in this request is funding for equipment and line charges to obtain a direct link to the Department of Public Safety's network system for both offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	153,658	0	161,431
TOTAL RESOURCES:	0	0	0	153,658	0	161,431
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	60,230	0	89,036
OPERATING	0	0	0	83,369	0	72,006
EQUIPMENT	0	0	0	5,053	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	5,006	0	389
TOTAL EXPENDITURES:	0	0	0	153,658	0	161,431
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E525 OFFICE RELOCATION

The Parole Board's Las Vegas Office is currently located at the Nevada Highway Patrol (NHP) Building at 2601 E. Sahara Ave. NHP and the Board share the Department of Public Safety's network equipment and data lines. NHP will be moving to a new building in February 2005 and Building and Grounds will has requested that the current building be demolished in the next biennium (FY 06 & FY 07). This enhancement is a request for funds for related expenses to move the Parole Board's Las Vegas Office to a new location in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	24,458
TOTAL RESOURCES:	0	0	0	0	0	24,458
EXPENDITURES:						
OPERATING	0	0	0	0	0	13,168
INFORMATION SERVICES	0	0	0	0	0	11,290
TOTAL EXPENDITURES:	0	0	0	0	0	24,458

E710 REPLACEMENT EQUIPMENT

Upgrade leased Xerox copier for Carson City and Las Vegas office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,242	0	2,242
TOTAL RESOURCES:	0	0	0	2,242	0	2,242
EXPENDITURES:						
OPERATING	0	0	0	2,242	0	2,242
TOTAL EXPENDITURES:	0	0	0	2,242	0	2,242

PUBLIC SAFETY, PAROLE BOARD
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E711 REPLACEMENT EQUIPMENT

Replacement of computers and software as recommended by DoIT each fiscal year. Replace the fax machine at the Carson City office , and upgrade the prison servers and software for both offices in order to stay connected to NDOC network. Replace the analog SONY recording equipment to a digital recording system at both offices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45,542	0	0
TOTAL RESOURCES:	0	0	0	45,542	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	22,206	0	0
INFORMATION SERVICES	0	0	0	23,336	0	0
TOTAL EXPENDITURES:	0	0	0	45,542	0	0

E801 COST ALLOCATION

Cost allocation for Public Safety Administrative Services, and Director's Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,421	573	1,567	543
TOTAL RESOURCES:	0	0	1,421	573	1,567	543
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	1,421	573	1,567	543
TOTAL EXPENDITURES:	0	0	1,421	573	1,567	543

E802 COST ALLOCATION

Cost allocation for Public Safety Technology Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,236	9,767	61,466	5,089
TOTAL RESOURCES:	0	0	59,236	9,767	61,466	5,089
EXPENDITURES:						
INFORMATION SERVICES	0	0	59,236	9,767	61,466	5,089

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	59,236	9,767	61,466	5,089

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Upgrades include two existing personnel: An Administrative Assistant II, Grade 29 to Administrative Services Officer I, Grade 37, and an Administrative Assistant I, Grade 23 to an Administrative Assistant II, Grade 25.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,931	0	25,275
TOTAL RESOURCES:	0	0	0	24,931	0	25,275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,931	0	25,275
TOTAL EXPENDITURES:	0	0	0	24,931	0	25,275

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	39,283	0	39,302
TOTAL RESOURCES:	0	0	0	39,283	0	39,302
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	39,283	0	39,302
TOTAL EXPENDITURES:	0	0	0	39,283	0	39,302

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,250,162	1,230,103	1,338,853	1,521,243	1,354,835	1,517,141
REVERSIONS	-48,009	0	0	0	0	0

PUBLIC SAFETY, PAROLE BOARD
101-3800

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	59,106	0	79,616
TRANS FROM DPS CRIMINAL JUSTICE	10,967	0	0	0	0	0
TOTAL RESOURCES:	1,213,120	1,230,103	1,338,853	1,580,349	1,354,835	1,596,757
EXPENDITURES:						
PERSONNEL SERVICES	986,949	1,032,979	1,059,586	1,203,844	1,067,244	1,263,472
IN-STATE TRAVEL	12,738	6,892	13,205	13,763	13,205	13,763
OPERATING	113,341	129,077	138,877	217,473	138,993	226,128
EQUIPMENT	24,904	0	0	27,259	0	0
RISK ASSESSMENT	10,967	0	0	0	0	0
INFORMATION SERVICES	42,541	35,594	96,428	76,029	104,116	61,399
TRAINING	4,928	5,588	4,928	16,435	4,928	5,705
INTRA-AGENCY COST ALLOCATION	16,534	19,755	25,611	25,258	26,131	26,002
PURCHASING ASSESSMENT	218	218	218	288	218	288
TOTAL EXPENDITURES:	1,213,120	1,230,103	1,338,853	1,580,349	1,354,835	1,596,757
PERCENT CHANGE:		1.40%	8.84%	28.47%	1.19%	1.04%
TOTAL POSITIONS:	15.00	15.00	15.00	17.00	15.00	17.00

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

COMMISSION ON ECONOMIC DEVELOPMENT

101-1526

PROGRAM DESCRIPTION

The Nevada Commission on Economic Development works to diversify and strengthen the state's economy by bringing high-wage primary jobs to Nevada by attracting companies and subsidiaries, corporate start-ups and investment. The Commission assists in the retention and expansion of current Nevada primary employers and assists rural communities in the achievement and development of wealth and prosperity opportunities. To strengthen and enhance the state's economy, the Commission is focused on diversification into such sectors as technology, manufacturing, logistics, and business services. The Commission encourages and fosters a healthy environment for business and entrepreneurship in Nevada. Statutory Authority: Chapter 231 of NRS.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of Nevada and Foreign-Based Businesses receiving assistance in export trade and foreign direct investment	120	90	140	160	180
2. Number of unique visitors accessing Economic Development website (annual)	8,200	12,000	8,500	18,000	20,000
3. Number of qualified prospect companies that will be referred to regional economic development authorities (annual)	850	1,241	1,100	1,200	1,250
4. Number of training and technical assistance events provided to rural communities and economic development authorities	30	52	30	50	50
5. Number of companies that relocate or expand in Nevada with the assistance of state funded regional development authorities	100	84	100	100	100
6. Total gross new wages from eligible primary businesses receiving economic development tax incentives	\$45M	\$70.1M	\$60M	\$65M	\$69.5M

BASE

The base budget for the Commission on Economic Development provides funding for 14 FTEs and associated on-going operating expenditures. The base budget has been adjusted for one-time costs, annualized expenditures and projected 2005-07 salaries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,212,539	3,511,322	3,486,322	3,467,489	3,492,426	3,473,467
REVERSIONS	-339,508	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	759,627	63,298	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-63,298	0	0	0	0	0
FEDERAL RECEIPTS-A	477,523	0	100,001	100,001	1	1
REGISTRATION FEES	19,340	45,000	45,000	19,340	45,000	19,340
SERVICE & HANDLING CHARGE	132	10,000	10,000	8,235	10,000	8,235
REIMBURSEMENT	11,684	0	0	0	0	0
GIFTS AND DONATIONS	6,300	40,000	6,300	6,300	6,300	6,300
MISCELLANEOUS REVENUE	71,665	70,000	70,000	65,338	70,000	65,338
CO-SPONSOR CONTRIBUTIONS	165,000	0	165,000	165,000	165,000	165,000
TOTAL RESOURCES:	4,321,004	3,739,620	3,882,623	3,831,703	3,788,727	3,737,681

COMMISSION ON ECONOMIC DEVELOPMENT
101-1526

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,001,728	1,019,578	1,063,193	1,050,182	1,066,213	1,053,076
OUT-OF-STATE TRAVEL	24,646	28,430	24,646	24,646	24,646	24,646
IN-STATE TRAVEL	32,270	37,689	32,270	32,270	32,270	32,270
OPERATING	220,167	242,550	237,719	238,856	240,803	241,940
STATEWIDE MARKETING CAMPAIGN	165,000	0	165,000	165,000	165,000	165,000
ADVERTISING	511,537	541,659	541,659	511,537	541,659	511,537
COMMUNITY FIRE PLAN ECONOMIC ACTION	477,523	0	100,000	100,000	0	0
RURAL NEVADA PROGRAMS	30,000	30,000	0	30,000	0	30,000
GLOBAL TRADE & INVESTMENT	65,338	128,079	70,000	65,338	70,000	65,338
GRANTS TO DEVELOPMENT AUTHORITIES	995,000	995,000	995,000	995,000	995,000	995,000
NV SMALL BUSINESS DEVELOPMENT CENTER	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA	8,675	12,532	10,000	8,235	10,000	8,235
TRAIN EMPLOYEES NOW	659,449	500,000	500,000	500,000	500,000	500,000
GOVERNOR'S MEDALLION	6,300	42,687	6,300	6,300	6,300	6,300
INFORMATION SERVICES	44,987	51,638	27,725	25,955	27,725	25,955
TRAINING	3,497	4,164	3,497	3,497	3,497	3,497
NCED CONFERENCE	29,273	60,000	60,000	29,273	60,000	29,273
PURCHASING ASSESSMENT	614	614	614	614	614	614
TOTAL EXPENDITURES:	4,321,004	3,739,620	3,882,623	3,831,703	3,788,727	3,737,681
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,408	-198	-10,408	1,539
TOTAL RESOURCES:	0	0	-10,408	-198	-10,408	1,539
EXPENDITURES:						
OPERATING	0	0	-5,221	-8,109	-5,221	-7,998
INFORMATION SERVICES	0	0	-5,187	7,845	-5,187	9,471

COMMISSION ON ECONOMIC DEVELOPMENT
101-1526

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	66	0	66
TOTAL EXPENDITURES:	0	0	-10,408	-198	-10,408	1,539

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,712	0	8,901
TOTAL RESOURCES:	0	0	0	6,712	0	8,901
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,712	0	8,901
TOTAL EXPENDITURES:	0	0	0	6,712	0	8,901

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,441	0	11,063
TOTAL RESOURCES:	0	0	0	5,441	0	11,063
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,441	0	11,063
TOTAL EXPENDITURES:	0	0	0	5,441	0	11,063

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,697	0	27,639

COMMISSION ON ECONOMIC DEVELOPMENT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	13,697	0	27,639
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,697	0	27,639
TOTAL EXPENDITURES:	0	0	0	13,697	0	27,639

ENHANCEMENT

E150 ECONOMIC DEVELOPMENT

This decision unit would fund additional advertising and marketing media primarily focused on California, to attract and relocate primary businesses to Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,612	45,734	16,351	46,473
TOTAL RESOURCES:	0	0	15,612	45,734	16,351	46,473
EXPENDITURES:						
ADVERTISING	0	0	15,612	45,734	16,351	46,473
TOTAL EXPENDITURES:	0	0	15,612	45,734	16,351	46,473

E151 ECONOMIC DEVELOPMENT

This decision unit recommends \$10 million in General Funds as pass-thru funding from the Commission on Economic Development to the Nevada Development Authority (NDA) and the Economic Development Authority of Western Nevada (EDAWN). Funding will be used to assist these two organizations in recruiting, relocating and retaining the majority of the businesses coming to or expanding in Nevada. This funding would represent an expansion of support already provided to these organizations. Currently, the Commission provides these organizations with \$500,000 a year in grant funding. Funding will be allocated as follows: \$6.5 million (\$3.25 million per year) to NDA and \$3.5 million (\$1.75 million per year) to EDAWN. Funding from these organizations will be made available through grants to rural authorities, expanding the ability of these groups to attract much-needed business and jobs to rural Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000,000	0	5,000,000
TOTAL RESOURCES:	0	0	0	5,000,000	0	5,000,000
EXPENDITURES:						
GRANTS TO DEVELOPMENT AUTHORITIES	0	0	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	5,000,000	0	5,000,000

E250 WORKING ENVIRONMENT AND WAGE

This decision unit provides funding for out-of-state travel to attend the following conferences: International Economic Development Council Conference, Environmental Technology Trade Advisory Committee Meeting, American Chamber of Commerce Research Assoc., and Corenet Conferences.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,266	11,266	11,266	11,266
TOTAL RESOURCES:	0	0	11,266	11,266	11,266	11,266
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,612	7,612	7,612	7,612
IN-STATE TRAVEL	0	0	2,854	2,854	2,854	2,854
TRAINING	0	0	800	800	800	800
TOTAL EXPENDITURES:	0	0	11,266	11,266	11,266	11,266

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for replacement equipment including in accordance with DoIT's recommended replacement cycle. Includes associated software purchases and software upgrades.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,686	27,686	20,843	20,843
TOTAL RESOURCES:	0	0	27,686	27,686	20,843	20,843
EXPENDITURES:						
INFORMATION SERVICES	0	0	27,686	27,686	20,843	20,843
TOTAL EXPENDITURES:	0	0	27,686	27,686	20,843	20,843

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,212,539	3,511,322	3,530,478	8,558,689	3,530,478	8,562,489
REVERSIONS	-339,508	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	759,627	63,298	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-63,298	0	0	0	0	0
FEDERAL RECEIPTS-A	477,523	0	100,001	100,001	1	1

COMMISSION ON ECONOMIC DEVELOPMENT
101-1526

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
REGISTRATION FEES	19,340	45,000	45,000	19,340	45,000	19,340
SERVICE & HANDLING CHARGE	132	10,000	10,000	8,235	10,000	8,235
REIMBURSEMENT	11,684	0	0	0	0	0
GIFTS AND DONATIONS	6,300	40,000	6,300	6,300	6,300	6,300
MISCELLANEOUS REVENUE	71,665	70,000	70,000	65,338	70,000	65,338
CO-SPONSOR CONTRIBUTIONS	165,000	0	165,000	165,000	165,000	165,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,138	0	38,702
TOTAL RESOURCES:	4,321,004	3,739,620	3,926,779	8,942,041	3,826,779	8,865,405
EXPENDITURES:						
PERSONNEL SERVICES	1,001,728	1,019,578	1,063,193	1,076,032	1,066,213	1,100,679
OUT-OF-STATE TRAVEL	24,646	28,430	32,258	32,258	32,258	32,258
IN-STATE TRAVEL	32,270	37,689	35,124	35,124	35,124	35,124
OPERATING	220,167	242,550	232,498	230,747	235,582	233,942
STATEWIDE MARKETING CAMPAIGN	165,000	0	165,000	165,000	165,000	165,000
ADVERTISING	511,537	541,659	557,271	557,271	558,010	558,010
COMMUNITY FIRE PLAN ECONOMIC ACTION	477,523	0	100,000	100,000	0	0
RURAL NEVADA PROGRAMS	30,000	30,000	0	30,000	0	30,000
GLOBAL TRADE & INVESTMENT	65,338	128,079	70,000	65,338	70,000	65,338
GRANTS TO DEVELOPMENT AUTHORITIES	995,000	995,000	995,000	5,995,000	995,000	5,995,000
NV SMALL BUSINESS DEVELOPMENT CENTER	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA	8,675	12,532	10,000	8,235	10,000	8,235
TRAIN EMPLOYEES NOW	659,449	500,000	500,000	500,000	500,000	500,000
GOVERNOR'S MEDALLION	6,300	42,687	6,300	6,300	6,300	6,300
INFORMATION SERVICES	44,987	51,638	50,224	61,486	43,381	56,269
TRAINING	3,497	4,164	4,297	4,297	4,297	4,297
NCED CONFERENCE	29,273	60,000	60,000	29,273	60,000	29,273
PURCHASING ASSESSMENT	614	614	614	680	614	680
TOTAL EXPENDITURES:	4,321,004	3,739,620	3,926,779	8,942,041	3,826,779	8,865,405
PERCENT CHANGE:		-13.45%	5.00%	139.12%	-2.55%	-0.86%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

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

NEVADA FILM OFFICE

101-1527

PROGRAM DESCRIPTION

The Nevada Film Office's mission is to facilitate the State's film/entertainment related production activities, promote and increase the use of Nevada as a filming location of choice nationwide and around the world, solidify and enhance our States credibility and raise our visibility as a prime resource for film, television, music and other production industries, as well as serve the citizens and the State through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of motion pictures	36	36	37	38	39
2.	Number of TV specials/series	145	300	150	225	250
3.	Number of national commercials and music videos	88	95	90	100	105
4.	Number of industrials, still photos, and documentaries	125	202	130	205	210
5.	Total revenue generated from media productions created in Nevada (in millions)	\$110M	\$113M	\$115M	\$117M	\$120M

BASE

The base budget for the Nevada Film Office provides funding for 7 FTEs and associated on-going operating expenditures. The base budget has been adjusted for one-time costs, annualizes expenditures and projected 2005-07 salaries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,476	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-28,271	28,271	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-7,964	0	0	0	0	0
MISCELLANEOUS REVENUE	107,263	110,098	112,000	87,198	115,000	87,198
TRANS FROM COMMISSION ON TOUR	739,303	750,868	773,126	772,681	775,443	774,998
TOTAL RESOURCES:	814,807	889,237	885,126	859,879	890,443	862,196
EXPENDITURES:						
PERSONNEL SERVICES	471,607	482,395	484,956	484,906	486,971	486,921
OUT-OF-STATE TRAVEL	13,929	15,001	13,929	13,929	13,929	13,929
IN-STATE TRAVEL	10,697	10,737	10,989	10,989	11,105	11,105
OPERATING	90,334	84,041	96,044	95,458	96,230	95,644
ADVERTISING	127,661	127,700	148,000	148,000	148,000	148,000
LOCATION MARKETING	83,467	138,271	112,000	87,198	115,000	87,198
HOST FUND	1,413	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	1,541	10,084	2,050	2,241	2,050	2,241
TRAINING	2,150	6,000	2,150	2,150	2,150	2,150
PURCHASING ASSESSMENT	2,005	2,005	2,005	2,005	2,005	2,005
STATEWIDE COST ALLOCATION PLAN	10,003	10,003	10,003	10,003	10,003	10,003

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	814,807	889,237	885,126	859,879	890,443	862,196
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	-1,588	-2,761	-1,588	-2,354
TOTAL RESOURCES:	0	0	-1,588	-2,761	-1,588	-2,354
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	252	0	262
OPERATING	0	0	-3,219	-4,933	-3,219	-4,878
INFORMATION SERVICES	0	0	1,632	1,668	1,632	2,010
PURCHASING ASSESSMENT	0	0	-1	252	-1	252
TOTAL EXPENDITURES:	0	0	-1,588	-2,761	-1,588	-2,354

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	3,139	0	4,446
TOTAL RESOURCES:	0	0	0	3,139	0	4,446
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,139	0	4,446
TOTAL EXPENDITURES:	0	0	0	3,139	0	4,446

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	1,493	0	3,088
TOTAL RESOURCES:	0	0	0	1,493	0	3,088
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,493	0	3,088
TOTAL EXPENDITURES:	0	0	0	1,493	0	3,088

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	7,230	0	14,602
TOTAL RESOURCES:	0	0	0	7,230	0	14,602
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,230	0	14,602
TOTAL EXPENDITURES:	0	0	0	7,230	0	14,602

ENHANCEMENT

E150 ECONOMIC DEVELOPMENT

This decision unit includes travel to Los Angeles to attract more business from film, television and commercial companies, international travel to attract more business from global production companies and travel to target markets such as Miami to attract more business from the Latino markets, travel for scouting trips throughout Nevada to update the "Locations Photo Library," and training in new digital photographic programming, publication computer programming, and other new technologies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	6,432	6,432	7,816	7,816
TOTAL RESOURCES:	0	0	6,432	6,432	7,816	7,816
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,071	2,071	3,071	3,071

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	511	511	895	895
TRAINING	0	0	3,850	3,850	3,850	3,850
TOTAL EXPENDITURES:	0	0	6,432	6,432	7,816	7,816

E710 REPLACEMENT EQUIPMENT

Replacement computer equipment and software in accordance with DoIT's recommended replacement policy: 1 PC; 2 network printers: 1 color and 1 black and white; and various software upgrade packages: MS Office Pro, Anti -Virus, ADOBE Acrobat and Windows Client Access Licenses (CALs).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	10,530	10,530	1,672	1,672
TOTAL RESOURCES:	0	0	10,530	10,530	1,672	1,672
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,530	10,530	1,672	1,672
TOTAL EXPENDITURES:	0	0	10,530	10,530	1,672	1,672

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,476	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-28,271	28,271	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-7,964	0	0	0	0	0
MISCELLANEOUS REVENUE	107,263	110,098	112,000	87,198	115,000	87,198
TRANS FROM COMMISSION ON TOUR	739,303	750,868	788,500	791,514	783,343	789,666
TRANS INTRA-AGENCY COST ALLOC	0	0	0	7,230	0	14,602
TOTAL RESOURCES:	814,807	889,237	900,500	885,942	898,343	891,466
EXPENDITURES:						
PERSONNEL SERVICES	471,607	482,395	484,956	496,768	486,971	509,057
OUT-OF-STATE TRAVEL	13,929	15,001	16,000	16,000	17,000	17,000
IN-STATE TRAVEL	10,697	10,737	11,500	11,752	12,000	12,262
OPERATING	90,334	84,041	92,825	90,525	93,011	90,766
ADVERTISING	127,661	127,700	148,000	148,000	148,000	148,000
LOCATION MARKETING	83,467	138,271	112,000	87,198	115,000	87,198

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
HOST FUND	1,413	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	1,541	10,084	14,212	14,439	5,354	5,923
TRAINING	2,150	6,000	6,000	6,000	6,000	6,000
PURCHASING ASSESSMENT	2,005	2,005	2,004	2,257	2,004	2,257
STATEWIDE COST ALLOCATION PLAN	10,003	10,003	10,003	10,003	10,003	10,003
TOTAL EXPENDITURES:	814,807	889,237	900,500	885,942	898,343	891,466
PERCENT CHANGE:		9.13%	1.27%	-0.37%	-0.24%	0.62%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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

RURAL COMMUNITY DEVELOPMENT

101-1528

PROGRAM DESCRIPTION

The mission of Rural Community Development is to build rural Nevada communities where current and future generations can choose to live healthy, productive and prosperous lives by working with local, state and federal public and private partners. Through collaboration with various government agencies, businesses and non-profit groups, Rural Community Development assists rural communities to remain economically viable by improving living conditions and economic opportunities through the administration of the State Community Development Block Grant Program, training activities, and technical assistance. Rural Community Development helps communities to provide adequate infrastructure, suitable housing and living environments and encourages sustainable development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory Authority: Chapter 231 of NRS, 24 CFR Part 570, 24 CFR Part 91.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of projects requesting Community Development Block Grants (CDBG)	34	43	34	40	40
2. Total CDBG grant Funds requested	\$5,500,000	\$5,977,022	\$5,500,000	\$6,000,000	\$6,000,000
3. Number of projects funded	25	28	25	25	25
4. Total amount of CDBG funds granted	\$2,750,000	\$2,999,155	\$2,750,000	\$3,000,000	\$3,000,000
5. Additional public/private funds leveraged resulting from CDBG funds provided	\$15,000,000	\$9,920,315	\$15,000,000	\$12,000,000	\$12,000,000

BASE

The base budget for the Rural Community Development Office provides funding for 5 FTEs and associated on-going operating expenditures. The base budget has been adjusted for one-time costs, annualized expenditures and revenues and projected 2005-07 salaries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	202,615	208,557	208,435	207,578	209,332	208,391
REVERSIONS	-9,952	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	120,391	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-92,903	0	0	0	0	0
FED HUD CONTRACT	4,958,234	3,040,000	3,247,931	3,247,264	3,247,920	3,247,187
FILING FEE	0	500	500	500	500	500
PENALTIES	197	500	500	500	500	500
TREASURER'S INTEREST DISTRIB	3,188	20,000	20,000	20,000	20,000	20,000
INTEREST INCOME	18,585	70,000	70,000	70,000	70,000	70,000
LOAN REPAYMENT	38,555	130,000	130,000	130,000	130,000	130,000
TOTAL RESOURCES:	5,238,910	3,469,557	3,677,366	3,675,842	3,678,252	3,676,578
EXPENDITURES:						
PERSONNEL SERVICES	317,469	315,999	338,696	337,171	338,492	336,817
OUT-OF-STATE TRAVEL	2,456	2,459	2,456	2,456	2,456	2,456
IN-STATE TRAVEL	5,911	5,921	5,911	5,911	5,911	5,911
OPERATING	25,527	26,076	27,100	26,958	28,190	28,048
GRANTS	4,708,181	2,848,800	3,047,650	3,047,650	3,047,650	3,047,650

RURAL COMMUNITY DEVELOPMENT
101-1528

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
REVOLVING LOANS	148,013	237,865	221,000	221,000	221,000	221,000
TRAINING AND TECHNICAL ASSISTANCE	29,253	30,400	32,450	32,450	32,450	32,450
INFORMATION SERVICES	1,034	979	1,037	1,180	1,037	1,180
PURCHASING ASSESSMENT	1,066	1,058	1,066	1,066	1,066	1,066
TOTAL EXPENDITURES:	5,238,910	3,469,557	3,677,366	3,675,842	3,678,252	3,676,578
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,185	436	1,185	576
TOTAL RESOURCES:	0	0	1,185	436	1,185	576
EXPENDITURES:						
OPERATING	0	0	46	-188	46	-155
INFORMATION SERVICES	0	0	1,147	904	1,147	1,011
PURCHASING ASSESSMENT	0	0	-8	-280	-8	-280
TOTAL EXPENDITURES:	0	0	1,185	436	1,185	576

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,135	0	1,789
FED DEPT OF DEFENSE GRANT	0	0	0	884	0	1,393
TOTAL RESOURCES:	0	0	0	2,019	0	3,182
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,019	0	3,182
TOTAL EXPENDITURES:	0	0	0	2,019	0	3,182

RURAL COMMUNITY DEVELOPMENT
101-1528

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUD CONTRACT	0	0	0	1,378	0	2,767
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,771	0	3,556
TOTAL RESOURCES:	0	0	0	3,149	0	6,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,149	0	6,323
TOTAL EXPENDITURES:	0	0	0	3,149	0	6,323

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,852	0	5,755
TOTAL RESOURCES:	0	0	0	2,852	0	5,755
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,852	0	5,755
TOTAL EXPENDITURES:	0	0	0	2,852	0	5,755

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replace 4 PCs, printers, and upgrade software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,047	6,293	3,568	3,932
TOTAL RESOURCES:	0	0	6,047	6,293	3,568	3,932
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,047	6,293	3,568	3,932

RURAL COMMUNITY DEVELOPMENT
101-1528

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,047	6,293	3,568	3,932

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	202,615	208,557	215,667	215,442	214,085	214,688
REVERSIONS	-9,952	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	120,391	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-92,903	0	0	0	0	0
FED HUD CONTRACT	4,958,234	3,040,000	3,247,931	3,248,642	3,247,920	3,249,954
FED DEPT OF DEFENSE GRANT	0	0	0	884	0	1,393
FILING FEE	0	500	500	500	500	500
PENALTIES	197	500	500	500	500	500
TREASURER'S INTEREST DISTRIB	3,188	20,000	20,000	20,000	20,000	20,000
INTEREST INCOME	18,585	70,000	70,000	70,000	70,000	70,000
LOAN REPAYMENT	38,555	130,000	130,000	130,000	130,000	130,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,623	0	9,311
TOTAL RESOURCES:	5,238,910	3,469,557	3,684,598	3,690,591	3,683,005	3,696,346
EXPENDITURES:						
PERSONNEL SERVICES	317,469	315,999	338,696	345,191	338,492	352,077
OUT-OF-STATE TRAVEL	2,456	2,459	2,456	2,456	2,456	2,456
IN-STATE TRAVEL	5,911	5,921	5,911	5,911	5,911	5,911
OPERATING	25,527	26,076	27,146	26,770	28,236	27,893
GRANTS	4,708,181	2,848,800	3,047,650	3,047,650	3,047,650	3,047,650
REVOLVING LOANS	148,013	237,865	221,000	221,000	221,000	221,000
TRAINING AND TECHNICAL ASSISTANCE	29,253	30,400	32,450	32,450	32,450	32,450
INFORMATION SERVICES	1,034	979	8,231	8,377	5,752	6,123
PURCHASING ASSESSMENT	1,066	1,058	1,058	786	1,058	786
TOTAL EXPENDITURES:	5,238,910	3,469,557	3,684,598	3,690,591	3,683,005	3,696,346
PERCENT CHANGE:		-33.77%	6.20%	6.37%	-0.04%	0.16%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

RURAL COMMUNITY DEVELOPMENT
101-1528

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

PROCUREMENT OUTREACH PROGRAM

101-4867

PROGRAM DESCRIPTION

The Procurement Outreach Program (POP) promotes economic diversification of the state's economy by increasing the flow of federal contract dollars to Nevada. This is accomplished by providing Nevada firms with access to federal procurement opportunities and the tools to compete for and win contracts previously awarded in other states. Many businesses consider the idea of selling their products or services to government complicated and daunting. The POP program helps simplify the process and cut through red tape, connecting Nevada businesses with lucrative opportunities. Statutory Authority: Chapter 231 of NRS and Title 10 USC Chapter 142.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of contracts received by client firms	475	736	500	891	980
2. Dollar value of contracts received by client firms	\$55M	\$420M	\$60M	\$508M	\$558M
3. Total number of Nevada jobs retained or expanded	700	10,078	725	12,100	13,310

BASE

The base budget for the Procurement Outreach Program provides funding for 6 FTEs and associated on-going operating expenditures. The base budget has been adjusted for one-time costs and projected 2005-07 salaries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	204,233	201,960	72,002	72,029	75,511	75,426
REVERSIONS	-115,923	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,165	0	2,165	2,165	2,165	2,165
FEDERAL GRANT - I	3,955	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	379,400	300,000	424,103	424,296	424,102	423,707
REGISTRATION FEES	4,900	6,000	5,979	5,979	5,979	5,979
TOTAL RESOURCES:	478,730	507,960	504,249	504,469	507,757	507,277
EXPENDITURES:						
PERSONNEL SERVICES	385,657	403,157	413,665	413,665	414,288	413,588
OPERATING	0	159	-36	908	-36	908
DEFENSE GRANT	79,131	103,338	86,717	86,010	89,602	88,895
FAST	6,120	-4	17	0	17	0
INFORMATION SERVICES	7,687	1,175	3,751	3,751	3,751	3,751
PURCHASING ASSESSMENT	135	135	135	135	135	135
TOTAL EXPENDITURES:	478,730	507,960	504,249	504,469	507,757	507,277
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

PROCUREMENT OUTREACH PROGRAM
101-4867

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,384	-3,269	-2,384	-2,696
FED DEPT OF DEFENSE GRANT	0	0	0	3,838	0	3,838
TOTAL RESOURCES:	0	0	-2,384	569	-2,384	1,142
EXPENDITURES:						
OPERATING	0	0	36	-220	36	-179
DEFENSE GRANT	0	0	-2,585	-3,341	-2,585	-3,336
INFORMATION SERVICES	0	0	165	271	165	798
PURCHASING ASSESSMENT	0	0	0	21	0	21
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,838	0	3,838
TOTAL EXPENDITURES:	0	0	-2,384	569	-2,384	1,142

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	416	0	621
FED DEPT OF DEFENSE GRANT	0	0	0	2,197	0	3,279
TOTAL RESOURCES:	0	0	0	2,613	0	3,900
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,613	0	3,900
TOTAL EXPENDITURES:	0	0	0	2,613	0	3,900

PROCUREMENT OUTREACH PROGRAM
101-4867

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF DEFENSE GRANT	0	0	0	1,569	0	3,151
REGISTRATION FEES	0	0	0	22	0	44
GENERAL FUND SALARY ADJUSTMENT	0	0	0	297	0	597
TOTAL RESOURCES:	0	0	0	1,888	0	3,792
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,888	0	3,792
TOTAL EXPENDITURES:	0	0	0	1,888	0	3,792

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF DEFENSE GRANT	0	0	0	4,558	0	9,201
REGISTRATION FEES	0	0	0	64	0	129
GENERAL FUND SALARY ADJUSTMENT	0	0	0	863	0	1,743
TOTAL RESOURCES:	0	0	0	5,485	0	11,073
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,485	0	11,073
TOTAL EXPENDITURES:	0	0	0	5,485	0	11,073

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Replacement of computer equipment and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,190	10,190	7,466	7,466

PROCUREMENT OUTREACH PROGRAM
101-4867

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	10,190	10,190	7,466	7,466
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,190	10,190	7,466	7,466
TOTAL EXPENDITURES:	0	0	10,190	10,190	7,466	7,466

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	204,233	201,960	79,808	79,366	80,593	80,817
REVERSIONS	-115,923	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,165	0	2,165	2,165	2,165	2,165
FEDERAL GRANT - I	3,955	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	379,400	300,000	424,103	436,458	424,102	443,176
REGISTRATION FEES	4,900	6,000	5,979	6,065	5,979	6,152
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,160	0	2,340
TOTAL RESOURCES:	478,730	507,960	512,055	525,214	512,839	534,650
EXPENDITURES:						
PERSONNEL SERVICES	385,657	403,157	413,665	423,651	414,288	432,353
OPERATING	0	159	0	688	0	729
DEFENSE GRANT	79,131	103,338	84,132	82,669	87,017	85,559
FAST	6,120	-4	17	0	17	0
INFORMATION SERVICES	7,687	1,175	14,106	14,212	11,382	12,015
PURCHASING ASSESSMENT	135	135	135	156	135	156
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,838	0	3,838
TOTAL EXPENDITURES:	478,730	507,960	512,055	525,214	512,839	534,650
PERCENT CHANGE:		6.11%	0.81%	3.40%	0.15%	1.80%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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

COMMISSION ON TOURISM

225-1522

PROGRAM DESCRIPTION

The mission of the Commission on Tourism is to generate tourism revenue for the State of Nevada. Its purpose is to develop and implement an aggressive and competitive marketing campaign designed to promote the State of Nevada to increase the number of domestic and international tourists to the state. The Commission utilizes a broad strategy that consists of an advertising campaign on television and radio as well as print advertising in highly distributed travel publications and magazines; a domestic and international presence at consumer and industry trade shows; international trade missions involving high level government officials; a well defined presence on the Internet; a call center and collateral distribution operation; cooperative efforts and partnerships; a comprehensively effective media campaign; a rural grant program designed to pump marketing and advertising dollars into rural Nevada; niche marketing to untapped markets such as the RV traveler, motorcycle tourist, sports enthusiasts, and outdoor adventurers; and educational opportunities for the tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Responses to the ad campaign	n/a	194,727	233,293	281,701	330,999
2. Total Tourism web site visitors	1,400,532	1,345,708	1,481,464	1,751,831	2,233,584
3. Value of domestic and international free PR	n/a	\$22,172,920	\$16,860,868	\$18,204,334	\$19,708,800
4. Direct visitor spending per \$1 invested in tourism advertising	n/a	\$489.80	\$494.70	\$499.64	\$504.64
5. State and local tax revenue per \$1 invested in tourism advertising	n/a	\$26.30	\$26.56	\$26.83	\$27.10
6. Gross advertising/co-op impressions and consumer impressions created through free PR	n/a	686,144,217	998,572,027	1,689,726,777	1,765,209,772

BASE

Base continues funding for 9 classified and 15 unclassified positions, Board and Commission pay, longevity increases, out-of-state and in-state travel, necessary operating and annualized costs and eliminates one-time expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,240,846	2,505,626	3,344,338	3,344,338	6,431,361	5,768,873
BALANCE FORWARD TO NEW YEAR	-2,505,625	0	0	0	0	0
LODGING TAX	13,305,505	14,183,082	14,608,574	14,608,574	15,192,917	15,192,917
REGISTRATION FEES	88,842	92,032	88,842	88,842	88,842	88,842
MISCELLANEOUS REVENUE	307	0	307	307	307	307
TOTAL RESOURCES:	12,129,875	16,780,740	18,042,061	18,042,061	21,713,427	21,050,939
EXPENDITURES:						
PERSONNEL SERVICES	1,603,822	1,742,847	1,750,795	1,750,524	1,758,632	1,758,361
OUT-OF-STATE TRAVEL	90,032	104,271	104,271	92,405	104,271	92,405
IN-STATE TRAVEL	41,759	46,466	41,520	41,520	41,520	41,520
OPERATING	712,934	969,162	985,018	985,968	1,024,141	1,025,091
EQUIPMENT	1,337	0	0	0	0	0
TRANSFER TO FILM DIVISION	739,303	750,868	789,869	791,514	784,712	789,666
TRANSFER TO NEVADA MAGAZINE	125,000	125,000	125,000	131,478	125,000	137,583
INFORMATION SERVICES	59,619	24,425	11,098	9,758	11,098	9,758

COMMISSION ON TOURISM
225-1522

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PROMOTION & ADVERTISING	5,358,217	5,541,137	5,452,588	5,451,866	5,518,021	5,517,299
TRANSFER TO MUSEUMS	114,422	1,125,479	123,456	126,195	123,456	128,742
TRANSFER TO PARKS	0	923,192	0	465,000	0	465,000
RURAL MATCHING GRANTS	1,499,875	1,500,000	1,500,000	1,499,875	1,500,000	1,499,875
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650
INTERNATIONAL TRADE/TOURISM	372,250	372,250	515,780	515,780	522,486	522,486
V&T RAILROAD	1,000,000	0	0	0	0	0
RURAL TOURISM DEVELOPMENT GRANTS	200,000	0	0	200,000	0	0
RESERVE	0	3,344,338	6,431,361	5,768,873	9,988,785	8,851,848
PURCHASING ASSESSMENT	6,034	6,034	6,034	6,034	6,034	6,034
STATEWIDE COST ALLOCATION PLAN	95,621	95,621	95,621	95,621	95,621	95,621
TOTAL EXPENDITURES:	12,129,875	16,780,740	18,042,061	18,042,061	21,713,427	21,050,939
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	24,246	10,725
TOTAL RESOURCES:	0	0	0	0	24,246	10,725
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	183	0	183
OPERATING	0	0	-21,711	-32,893	-21,715	-32,715
INFORMATION SERVICES	0	0	-2,533	5,273	-2,533	5,893
RESERVE	0	0	24,246	10,725	48,496	20,652
PURCHASING ASSESSMENT	0	0	-2	16,712	-2	16,712
TOTAL EXPENDITURES:	0	0	0	0	24,246	10,725

M101 INFLATION

This decision unit funds inflationary increases specific to activities of the Nevada Commission on Tourism, such as shipping (10% increase in USPS costs) and advertising (7% increase in the cost of advertising placements).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,954	-50,954
TOTAL RESOURCES:	0	0	0	0	-50,954	-50,954
EXPENDITURES:						
OPERATING	0	0	50,954	50,954	54,776	54,776
RESERVE	0	0	-50,954	-50,954	-105,730	-105,730
TOTAL EXPENDITURES:	0	0	0	0	-50,954	-50,954

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,537
TOTAL RESOURCES:	0	0	0	0	0	-11,537
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,537	0	15,583
RESERVE	0	0	0	-11,537	0	-27,120
TOTAL EXPENDITURES:	0	0	0	0	0	-11,537

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,252
TOTAL RESOURCES:	0	0	0	0	0	-8,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,252	0	16,976

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-8,252	0	-25,228
TOTAL EXPENDITURES:	0	0	0	0	0	-8,252

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,852
TOTAL RESOURCES:	0	0	0	0	0	-23,852
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,852	0	48,112
RESERVE	0	0	0	-23,852	0	-71,964
TOTAL EXPENDITURES:	0	0	0	0	0	-23,852

ENHANCEMENT

E175 INCREASE NON-GAMING BUSINESS

This increases funding for NCOT's TV ad campaign, print collateral, advertising in China and on the Internet. Additionally, this enhancement unit provides funds for a significant re-design and overhaul of NCOT's web and interactive marketing program, including bringing web hosting in-house, extensive web language translation, direct marketing through e-mail blasts, the electronic conversion of all print collateral, third-party reservation provider development, monthly e-subscriptions to Nevada Events and Shows, and the other data cleansing and tracking enhancements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,268,900	-3,750,558
REGISTRATION FEES	0	0	104,950	104,950	157,425	157,425
TOTAL RESOURCES:	0	0	104,950	104,950	-4,111,475	-3,593,133
EXPENDITURES:						
PERSONNEL SERVICES	0	0	53,687	54,149	73,482	74,171
OUT-OF-STATE TRAVEL	0	0	6,450	6,450	6,450	6,450
IN-STATE TRAVEL	0	0	11,955	11,955	11,955	11,955
OPERATING	0	0	80,980	80,938	151,173	151,138
EQUIPMENT	0	0	2,852	2,852	0	0

COMMISSION ON TOURISM
225-1522

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,760	1,880	196	338
PROMOTION & ADVERTISING	0	0	3,616,166	3,347,284	3,891,811	3,527,929
RURAL MATCHING GRANTS	0	0	500,000	250,000	500,000	500,000
INTERNATIONAL TRADE/TOURISM	0	0	100,000	100,000	100,000	100,000
RESERVE	0	0	-4,268,900	-3,750,558	-8,846,542	-7,965,114
TOTAL EXPENDITURES:	0	0	104,950	104,950	-4,111,475	-3,593,133
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E176 INCREASE NON-GAMING BUSINESS

This decision unit provides funding in the amount of \$75,000 per year to support the functions and activities associated with the Reno-Tahoe Winter Games. Funding will be a grant pass-thru to the Reno-Tahoe Winter Games and not an element of the Commission's budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-75,000
TOTAL RESOURCES:	0	0	0	0	0	-75,000
EXPENDITURES:						
RENO-TAHOE WINTER GAMES GRANT	0	0	0	75,000	0	75,000
RESERVE	0	0	0	-75,000	0	-150,000
TOTAL EXPENDITURES:	0	0	0	0	0	-75,000

E250 WORKING ENVIRONMENT AND WAGE

This decision unit requests funding for an accounting position to be able to continue providing accounting services for the Lt. Governor's office (formerly provided by Admin. Services), keep up with additional duties and responsibilities associated with the rollout of Advantage, meet segregation of duty requirements recommended by the Division of Internal Audits, and to compensate for a re-organization in FY02 which resulted in the loss of one business office FTE (the conversion of the Business Manager position to Deputy Director).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-58,456	-36,006
TOTAL RESOURCES:	0	0	0	0	-58,456	-36,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	53,687	31,159	73,482	44,851
OPERATING	0	0	157	115	157	122
EQUIPMENT	0	0	2,852	2,852	0	0

COMMISSION ON TOURISM
225-1522

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,760	1,880	196	338
RESERVE	0	0	-58,456	-36,006	-132,291	-81,317
TOTAL EXPENDITURES:	0	0	0	0	-58,456	-36,006
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

These costs are associated with routine replacement of computer hardware and software, following DoIT recommended replacement schedules.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,018	-43,018
TOTAL RESOURCES:	0	0	0	0	-43,018	-43,018
EXPENDITURES:						
INFORMATION SERVICES	0	0	43,018	43,018	30,682	30,682
RESERVE	0	0	-43,018	-43,018	-73,700	-73,700
TOTAL EXPENDITURES:	0	0	0	0	-43,018	-43,018

E720 NEW EQUIPMENT

This decision unit includes funds for a 5 pack of Adobe Font Folio (for standardization in production print media), Adobe Creative Suite (4), and miscellaneous office equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,327	-3,577
TOTAL RESOURCES:	0	0	0	0	-5,327	-3,577
EXPENDITURES:						
OPERATING	0	0	1,342	1,342	1,342	1,342
INFORMATION SERVICES	0	0	3,985	2,235	2,600	2,600
RESERVE	0	0	-5,327	-3,577	-9,269	-7,519
TOTAL EXPENDITURES:	0	0	0	0	-5,327	-3,577

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,279
TOTAL RESOURCES:	0	0	0	0	0	-23,279
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,279	0	23,238
RESERVE	0	0	0	-23,279	0	-46,517
TOTAL EXPENDITURES:	0	0	0	0	0	-23,279

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,240,846	2,505,626	3,344,338	3,344,338	2,028,952	1,753,565
BALANCE FORWARD TO NEW YEAR	-2,505,625	0	0	0	0	0
LODGING TAX	13,305,505	14,183,082	14,608,574	14,608,574	15,192,917	15,192,917
REGISTRATION FEES	88,842	92,032	193,792	193,792	246,267	246,267
MISCELLANEOUS REVENUE	307	0	307	307	307	307
TOTAL RESOURCES:	12,129,875	16,780,740	18,147,011	18,147,011	17,468,443	17,193,056
EXPENDITURES:						
PERSONNEL SERVICES	1,603,822	1,742,847	1,858,169	1,902,752	1,905,596	1,981,292
OUT-OF-STATE TRAVEL	90,032	104,271	110,721	98,855	110,721	98,855
IN-STATE TRAVEL	41,759	46,466	53,475	53,658	53,475	53,658
OPERATING	712,934	969,162	1,096,740	1,086,424	1,209,874	1,199,754
EQUIPMENT	1,337	0	5,704	5,704	0	0
TRANSFER TO FILM DIVISION	739,303	750,868	789,869	791,514	784,712	789,666
TRANSFER TO NEVADA MAGAZINE	125,000	125,000	125,000	131,478	125,000	137,583
INFORMATION SERVICES	59,619	24,425	59,088	64,044	42,239	49,609
PROMOTION & ADVERTISING	5,358,217	5,541,137	9,068,754	8,799,150	9,409,832	9,045,228
TRANSFER TO MUSEUMS	114,422	1,125,479	123,456	126,195	123,456	128,742
TRANSFER TO PARKS	0	923,192	0	465,000	0	465,000
RURAL MATCHING GRANTS	1,499,875	1,500,000	2,000,000	1,749,875	2,000,000	1,999,875
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650

COMMISSION ON TOURISM
225-1522

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INTERNATIONAL TRADE/TOURISM	372,250	372,250	615,780	615,780	622,486	622,486
V&T RAILROAD	1,000,000	0	0	0	0	0
RURAL TOURISM DEVELOPMENT GRANTS	200,000	0	0	200,000	0	0
RENO-TAHOE WINTER GAMES GRANT	0	0	0	75,000	0	75,000
RESERVE	0	3,344,338	2,028,952	1,753,565	869,749	318,291
PURCHASING ASSESSMENT	6,034	6,034	6,032	22,746	6,032	22,746
STATEWIDE COST ALLOCATION PLAN	95,621	95,621	95,621	95,621	95,621	95,621
TOTAL EXPENDITURES:	12,129,875	16,780,740	18,147,011	18,147,011	17,468,443	17,193,056
PERCENT CHANGE:		38.34%	8.14%	8.14%	-3.74%	-5.26%
TOTAL POSITIONS:	24.00	24.00	26.00	26.00	26.00	26.00

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

NEVADA MAGAZINE

530-1530

PROGRAM DESCRIPTION

Nevada Magazine is the publications division of the Nevada Commission on Tourism and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about Nevada and foster an awareness and appreciation of the state's recreational activities, history, heritage, special events, culture, natural resources, and natural wonders.

Statutory Authority: NRS 231.280 and 231.290.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Nevada Magazine distribution	80,000	74,000	74,000	74,000	74,000
2. Advertising sold in Nevada Magazine publications	760,893	604,892	770,380	786,360	786,360
3. Paid circulation	60,000	60,000	61,000	61,000	61,000

BASE

The base budget for the Nevada Magazine provides funding for 14 FTEs and associated on-going operating expenditures. The base budget has been adjusted for one-time costs and projected 2005-07 salaries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	55,483	70,057	271,017	271,017	305,013	295,791
BALANCE FORWARD TO NEW YEAR	-70,057	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	-35	0	0	0	0	0
EDITORIAL SERVICE	57,305	114,928	114,610	114,610	114,610	114,610
ADVERTISING CHARGE	604,892	770,380	786,360	786,360	786,360	786,360
BARTER INCOME - AIRLINES	0	5,000	5,000	5,000	5,000	5,000
BARTER INCOME - ADVERTISING	0	5,000	5,000	5,000	5,000	5,000
LIST SALES	1,874	16,878	1,892	1,892	1,892	1,892
CONSIGNMENT SALES	18,851	48,946	19,039	19,039	19,039	19,039
CALENDAR SALES	81,750	155,915	95,010	95,010	95,010	95,010
SINGLE ISSUE SALES	349,823	331,748	355,405	355,405	355,405	355,405
MERCHANDISE SALES	22,507	113,873	45,012	45,012	45,012	45,012
AGENT SALES	741	4,423	926	926	926	926
MISCELLANEOUS REVENUE	5,995	21,922	11,990	11,990	11,990	11,990
SUBSCRIPTIONS	671,762	847,334	708,244	708,244	708,244	708,244
TRANS FROM COMMISSION ON TOUR	145,833	125,000	125,000	124,926	125,000	124,926
TOTAL RESOURCES:	1,946,724	2,631,404	2,544,505	2,544,431	2,578,501	2,569,205
EXPENDITURES:						
PERSONNEL SERVICES	649,773	889,638	862,957	863,749	869,172	873,704
OUT-OF-STATE TRAVEL	0	3,200	1,070	1,070	1,070	1,070
IN-STATE TRAVEL	110	4,448	110	110	110	110
OPERATING	443,585	467,759	463,101	471,457	462,901	471,257

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MAGAZINE PRINTING EXPENSE	656,871	695,588	662,432	662,432	662,432	662,432
AGENCY CONTRACTS	150,071	202,584	193,430	193,430	193,430	193,430
INVENTORY	11,500	38,942	21,578	21,578	21,578	21,578
BARTER OUT-OF-STATE TRAVEL	0	5,000	0	0	0	0
INFORMATION SERVICES	3,821	17,235	3,821	3,821	3,821	3,821
TRAINING	0	5,000	0	0	0	0
RESERVE	0	271,017	305,013	295,791	332,994	310,810
PURCHASING ASSESSMENT	1,023	1,023	1,023	1,023	1,023	1,023
STATEWIDE COST ALLOCATION PLAN	29,970	29,970	29,970	29,970	29,970	29,970
TOTAL EXPENDITURES:	1,946,724	2,631,404	2,544,505	2,544,431	2,578,501	2,569,205
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,887	13,883
TRANS FROM COMMISSION ON TOUR	0	0	0	961	0	1,244
TOTAL RESOURCES:	0	0	0	961	9,887	15,127
EXPENDITURES:						
OPERATING	0	0	-9,732	-14,654	-9,732	-14,551
INFORMATION SERVICES	0	0	-155	1,650	-155	2,013
RESERVE	0	0	9,887	13,883	19,774	27,583
PURCHASING ASSESSMENT	0	0	0	82	0	82
TOTAL EXPENDITURES:	0	0	0	961	9,887	15,127

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BARTER INCOME - ADVERTISING	0	0	0	4,321	0	4,027
TOTAL RESOURCES:	0	0	0	4,321	0	4,027
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,321	0	4,027
TOTAL EXPENDITURES:	0	0	0	4,321	0	4,027

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	5,397	0	11,140
TOTAL RESOURCES:	0	0	0	5,397	0	11,140
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,397	0	11,140
TOTAL EXPENDITURES:	0	0	0	5,397	0	11,140

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,314
TOTAL RESOURCES:	0	0	0	0	0	-14,314
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,314	0	24,344
RESERVE	0	0	0	-14,314	0	-38,658
TOTAL EXPENDITURES:	0	0	0	0	0	-14,314

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Computer equipment replacement is on a five year schedule. Office equipment replacement is done to replace broken or obsolete items.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,176	-8,975
TRANS FROM COMMISSION ON TOUR	0	0	0	194	0	273
TOTAL RESOURCES:	0	0	0	194	-9,176	-8,702
EXPENDITURES:						
OPERATING	0	0	185	185	185	185
INFORMATION SERVICES	0	0	8,991	8,984	2,576	2,753
RESERVE	0	0	-9,176	-8,975	-11,937	-11,640
TOTAL EXPENDITURES:	0	0	0	194	-9,176	-8,702

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	55,483	70,057	271,017	271,017	305,724	286,385
BALANCE FORWARD TO NEW YEAR	-70,057	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	-35	0	0	0	0	0
EDITORIAL SERVICE	57,305	114,928	114,610	114,610	114,610	114,610
ADVERTISING CHARGE	604,892	770,380	786,360	786,360	786,360	786,360
BARTER INCOME - AIRLINES	0	5,000	5,000	5,000	5,000	5,000
BARTER INCOME - ADVERTISING	0	5,000	5,000	9,321	5,000	9,027
LIST SALES	1,874	16,878	1,892	1,892	1,892	1,892
CONSIGNMENT SALES	18,851	48,946	19,039	19,039	19,039	19,039
CALENDAR SALES	81,750	155,915	95,010	95,010	95,010	95,010
SINGLE ISSUE SALES	349,823	331,748	355,405	355,405	355,405	355,405
MERCHANDISE SALES	22,507	113,873	45,012	45,012	45,012	45,012
AGENT SALES	741	4,423	926	926	926	926
MISCELLANEOUS REVENUE	5,995	21,922	11,990	11,990	11,990	11,990
SUBSCRIPTIONS	671,762	847,334	708,244	708,244	708,244	708,244
TRANS FROM COMMISSION ON TOUR	145,833	125,000	125,000	131,478	125,000	137,583
TOTAL RESOURCES:	1,946,724	2,631,404	2,544,505	2,555,304	2,579,212	2,576,483

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	649,773	889,638	862,957	887,781	869,172	913,215
OUT-OF-STATE TRAVEL	0	3,200	1,070	1,070	1,070	1,070
IN-STATE TRAVEL	110	4,448	110	110	110	110
OPERATING	443,585	467,759	453,554	456,988	453,354	456,891
MAGAZINE PRINTING EXPENSE	656,871	695,588	662,432	662,432	662,432	662,432
AGENCY CONTRACTS	150,071	202,584	193,430	193,430	193,430	193,430
INVENTORY	11,500	38,942	21,578	21,578	21,578	21,578
BARTER OUT-OF-STATE TRAVEL	0	5,000	0	0	0	0
INFORMATION SERVICES	3,821	17,235	12,657	14,455	6,242	8,587
TRAINING	0	5,000	0	0	0	0
RESERVE	0	271,017	305,724	286,385	340,831	288,095
PURCHASING ASSESSMENT	1,023	1,023	1,023	1,105	1,023	1,105
STATEWIDE COST ALLOCATION PLAN	29,970	29,970	29,970	29,970	29,970	29,970
TOTAL EXPENDITURES:	1,946,724	2,631,404	2,544,505	2,555,304	2,579,212	2,576,483
PERCENT CHANGE:		35.17%	-3.30%	-2.89%	1.36%	0.83%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

TOURISM DEVELOPMENT

225-1523

PROGRAM DESCRIPTION

This budget account provides grant funds for the V&T Railroad restoration project and the Tourism Development Grant Program. In support of the revival of the historic V&T Railroad, the Nevada Commission on Tourism (NCOT) committed \$1 million in FY 01 toward its reconstruction. The funding was previously held in Tourism's budget account 1522 and could only be distributed upon Commission approval. In FY 04 that funding was moved to this budget account by approval of the June 2000, Interim Finance Committee in an effort to enhance and expedite investment in non-gaming recreation programs in the Reno-Tahoe region. In 2001, through Senate Bill 583, NCOT along with the Nevada Commission on Economic Development became the administrators of a new grant program created by Lieutenant Governor Hunt to stimulate rural tourism development such as rodeo and/or fair grounds or event centers. Senate Bill 583 set into statute funding in the amount of \$200,000 per biennium in support of this program. This funding, in conjunction with the V&T funds will be utilized as grant funding to local private and public organizations to help enhance or develop tourism/recreational infrastructure needs in Nevada. Funds could also be used for tourism advertising grants to promote special events.

BASE

The adjusted base budget continues what was established in the FY 04-05 biennium: A separate budget account to account for funds dedicated to the V&T Railroad project and the Tourism Development Grant Program, as originally established in the 2001 Legislative Session.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	838,741	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-838,741	0	0	0	0	0
GIFTS AND DONATIONS	0	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	22,287	25,000	14,937	14,937	7,217	7,217
TRANS FROM COMMISSION ON TOUR	1,200,000	0	200,000	200,000	0	0
TOTAL RESOURCES:	383,546	873,741	224,937	224,937	17,217	17,217
EXPENDITURES:						
V&T RAILROAD	381,585	618,415	0	0	0	0
TOURISM GRANTS	1,961	255,326	224,937	224,937	17,217	17,217
TOTAL EXPENDITURES:	383,546	873,741	224,937	224,937	17,217	17,217

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	838,741	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-838,741	0	0	0	0	0
GIFTS AND DONATIONS	0	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	22,287	25,000	14,937	14,937	7,217	7,217
TRANS FROM COMMISSION ON TOUR	1,200,000	0	200,000	200,000	0	0
TOTAL RESOURCES:	383,546	873,741	224,937	224,937	17,217	17,217

TOURISM DEVELOPMENT
225-1523

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
V&T RAILROAD	381,585	618,415	0	0	0	0
TOURISM GRANTS	1,961	255,326	224,937	224,937	17,217	17,217
TOTAL EXPENDITURES:	383,546	873,741	224,937	224,937	17,217	17,217
PERCENT CHANGE:		127.81%	-74.26%	-74.26%	-92.35%	-92.35%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

PUBLIC UTILITIES COMMISSION

224-3920

PROGRAM DESCRIPTION

The Public Utilities Commission ("Commission") regulates public companies engaged in electric, natural gas, telephone, water and sewer services; gas and electric "master meter" service at mobile home parks; some propane systems; and is involved in monitoring gas pipeline and railroad safety. Statutory Authority: NRS 701-705, 704A, 704B, 707-710.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of dockets resolved within six months	80%	93.63%	80%	80%	80%
2.	Percent of dockets noticed within ten business days of distribution of the docket	90%	94.21%	90%	90%	90%
3.	Percent of orders executed within fourteen business days after Commission vote	90%	94.59%	90%	90%	90%
4.	Percent of formal complaints determined in writing within forty-five calendar days of receipt	75%	82.90%	75%	75%	75%
5.	Percent of gas pipeline systems inspected for jurisdictional transmission and local distribution companies	50%	48%	50%	50%	50%
6.	Number of track units inspected	3,500	3,777	3,500	3,500	3,500

BASE

The base module contains base year expenses including continued funding for 88 FTE classified and unclassified positions with associated operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,464,288	4,343,291	2,815,746	2,815,746	3,754,376	3,753,369
BALANCE FORWARD TO NEW YEAR	-4,343,291	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	34,044	34,044	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-34,044	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	-238	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	102,883	106,824	42,357	42,357	42,381	42,381
REGULATORY ASSESSMENTS	6,967,799	6,789,682	9,305,561	9,305,561	9,305,561	9,305,561
FED GAS PIPELINE SAFETY GRANT	203,338	174,731	203,338	203,338	309,645	202,552
INSPECTION FEES	319,578	394,187	309,455	309,455	365,774	365,774
APPLICATION FEES	40,500	54,110	40,500	40,500	40,500	40,500
PHOTOCOPY SERVICE CHARGE	11,639	12,690	11,709	11,709	11,709	11,709
REIMBURSEMENT OF EXPENSES	8,364	21,142	8,364	8,364	8,364	8,364
TRANS FROM ENVIRON PROTECT	105,374	70,245	105,374	105,374	105,374	105,374
TOTAL RESOURCES:	8,880,234	12,000,946	12,842,404	12,842,404	13,943,684	13,835,584
EXPENDITURES:						
PERSONNEL SERVICES	6,545,200	7,074,943	7,146,355	7,148,022	7,167,107	7,169,160
OUT-OF-STATE TRAVEL	32,066	25,803	32,066	32,066	32,066	32,066
IN-STATE TRAVEL	155,872	127,254	155,872	155,872	155,872	155,872

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	1,028,037	1,119,845	1,039,873	1,037,112	1,058,198	1,055,437
EQUIPMENT	54,776	30,660	0	0	0	0
EXPERT CONSULTANTS	425,047	425,047	425,047	425,047	425,047	425,047
OUT-OF-STATE AUDITS	9,540	21,142	9,540	9,540	9,540	9,540
VEHICLE OPERATION	12,689	15,457	12,657	12,657	12,657	12,657
RENEWABLE ENERGY TRUST	250,000	0	0	0	0	0
INFORMATION SERVICES	175,868	150,489	76,004	78,105	71,004	73,105
TRAINING	64,913	67,060	64,388	64,388	64,388	64,388
RESERVE	0	2,815,746	3,754,376	3,753,369	4,821,579	4,712,086
PURCHASING ASSESSMENT	3,965	3,965	3,965	3,965	3,965	3,965
STATEWIDE COST ALLOCATION PLAN	120,311	120,311	120,311	120,311	120,311	120,311
AG COST ALLOCATION PLAN	1,950	3,224	1,950	1,950	1,950	1,950
TOTAL EXPENDITURES:	8,880,234	12,000,946	12,842,404	12,842,404	13,943,684	13,835,584
TOTAL POSITIONS:	88.00	88.00	88.00	88.00	88.00	88.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,573	-12,005
TOTAL RESOURCES:	0	0	0	0	-1,573	-12,005
EXPENDITURES:						
OPERATING	0	0	756	-2,277	724	-1,555
INFORMATION SERVICES	0	0	-456	13,154	-456	15,109
RESERVE	0	0	-1,573	-12,005	-3,114	-26,687
PURCHASING ASSESSMENT	0	0	-1	-146	-1	-146
AG COST ALLOCATION PLAN	0	0	1,274	1,274	1,274	1,274
TOTAL EXPENDITURES:	0	0	0	0	-1,573	-12,005

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-46,069
TOTAL RESOURCES:	0	0	0	0	0	-46,069
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	46,069	0	57,028
RESERVE	0	0	0	-46,069	0	-103,097
TOTAL EXPENDITURES:	0	0	0	0	0	-46,069

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-29,377
TOTAL RESOURCES:	0	0	0	0	0	-29,377
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,377	0	60,027
RESERVE	0	0	0	-29,377	0	-89,404
TOTAL EXPENDITURES:	0	0	0	0	0	-29,377

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-103,322
TOTAL RESOURCES:	0	0	0	0	0	-103,322
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	103,322	0	208,632
RESERVE	0	0	0	-103,322	0	-311,954

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-103,322

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit identifies the resources required to ensure appropriate staffing levels to fully implement new state and federal requirements for the Gas Pipeline Safety program. Two Gas Pipeline Engineers are requested beginning October 1, 2005 and an additional Gas Pipeline Engineer is requested effective July 1, 2006. The federal government reimburses up to 50% of the costs of the program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-214,185	-215,936
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	0	107,093
TOTAL RESOURCES:	0	0	0	0	-214,185	-108,843
EXPENDITURES:						
PERSONNEL SERVICES	0	0	132,864	133,980	269,650	271,967
OUT-OF-STATE TRAVEL	0	0	540	540	1,080	1,080
IN-STATE TRAVEL	0	0	2,654	2,654	5,307	5,307
OPERATING	0	0	4,691	4,960	6,939	7,202
EQUIPMENT	0	0	55,732	55,732	28,325	28,325
VEHICLE OPERATION	0	0	1,812	1,812	3,606	3,606
INFORMATION SERVICES	0	0	7,720	8,086	4,462	5,140
TRAINING	0	0	8,172	8,172	12,258	12,258
RESERVE	0	0	-214,185	-215,936	-545,812	-443,728
TOTAL EXPENDITURES:	0	0	0	0	-214,185	-108,843
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	3.00	3.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

The PUCN desires to pursue an Electronic Filing and Records Management System ("EFRMS") that is designed to implement the technologies and processes necessary to support the acceptance and management of "legally defensible" electronic documents and records, and collect associated fees electronically both over the counter and over the Internet. The resulting EFRM system should be capable of accepting and converting paper documents to electronic formats. The EFRM system should be capable of managing the flow of the electronic documents and records through their entire lifecycle. Documents and records include but are not limited to: filings, pleadings, discovery documents, data requests, annual reports, consumer complaints, resolution documentation, and other documents and records as required (i.e., correspondence, travel requests, financial documents, publications, etc.). Please see attached TIR Form Recap.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-506,439	-506,011
TOTAL RESOURCES:	0	0	0	0	-506,439	-506,011
EXPENDITURES:						
INFORMATION SERVICES	0	0	506,439	506,011	817,898	817,342
RESERVE	0	0	-506,439	-506,011	-1,324,337	-1,323,353
TOTAL EXPENDITURES:	0	0	0	0	-506,439	-506,011

E710 REPLACEMENT EQUIPMENT

This decision unit includes equipment recommended for replacement to include: 1 4x4 utility vehicle, telephone system, 97 desktop PCs, 10 laptops, 2 medium agency file servers, Cisco hardware, 2 network laser jet printers, Microsoft Window 2003 Advanced Server software, 88 CALS software, 80 surge protector strips, 3 Adobe Acrobat software and 7 Ethernet hubs. Also included are software maintenance for 100 Panda anti-virus licenses and hardware maintenance for 3 Cisco routers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-204,255	-181,295
TOTAL RESOURCES:	0	0	0	0	-204,255	-181,295
EXPENDITURES:						
OPERATING	0	0	27,586	4,626	27,582	4,769
EQUIPMENT	0	0	73,409	73,409	0	0
VEHICLE OPERATION	0	0	1,206	1,206	1,200	1,200
INFORMATION SERVICES	0	0	102,054	102,054	79,387	79,387
RESERVE	0	0	-204,255	-181,295	-312,424	-266,651
TOTAL EXPENDITURES:	0	0	0	0	-204,255	-181,295

E720 NEW EQUIPMENT

This decision unit is for new equipment recommended to include 1 database server, 2 NASD hardware, 2 scanners, 2 database server licenses, 3 monitors, 50 additional client licenses for inventory, 1 BELARC inventory software, 1 MS-Visual Studio, 1 Crystal Reports 10 Pro, and 3 scanning software. Also included are the costs for DoIT installation and hosting of 1 database server, and software maintenace for 100 BelArc inventory licenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,987	-68,799
TOTAL RESOURCES:	0	0	0	0	-68,987	-68,799
EXPENDITURES:						
INFORMATION SERVICES	0	0	68,987	68,799	6,865	5,430
RESERVE	0	0	-68,987	-68,799	-75,852	-74,229
TOTAL EXPENDITURES:	0	0	0	0	-68,987	-68,799

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-58,522
TOTAL RESOURCES:	0	0	0	0	0	-58,522
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	58,522	0	57,657
RESERVE	0	0	0	-58,522	0	-116,179
TOTAL EXPENDITURES:	0	0	0	0	0	-58,522

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,464,288	4,343,291	2,815,746	2,815,746	2,758,937	2,532,033
BALANCE FORWARD TO NEW YEAR	-4,343,291	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	34,044	34,044	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-34,044	0	0	0	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ADJUST TO RECONCILE BUDGET TO FUND	-238	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	102,883	106,824	42,357	42,357	42,381	42,381
REGULATORY ASSESSMENTS	6,967,799	6,789,682	9,305,561	9,305,561	9,305,561	9,305,561
FED GAS PIPELINE SAFETY GRANT	203,338	174,731	203,338	203,338	309,645	309,645
INSPECTION FEES	319,578	394,187	309,455	309,455	365,774	365,774
APPLICATION FEES	40,500	54,110	40,500	40,500	40,500	40,500
PHOTOCOPY SERVICE CHARGE	11,639	12,690	11,709	11,709	11,709	11,709
REIMBURSEMENT OF EXPENSES	8,364	21,142	8,364	8,364	8,364	8,364
TRANS FROM ENVIRON PROTECT	105,374	70,245	105,374	105,374	105,374	105,374
TOTAL RESOURCES:	8,880,234	12,000,946	12,842,404	12,842,404	12,948,245	12,721,341
EXPENDITURES:						
PERSONNEL SERVICES	6,545,200	7,074,943	7,279,219	7,519,292	7,436,757	7,824,471
OUT-OF-STATE TRAVEL	32,066	25,803	32,606	32,606	33,146	33,146
IN-STATE TRAVEL	155,872	127,254	158,526	158,526	161,179	161,179
OPERATING	1,028,037	1,119,845	1,072,906	1,044,421	1,093,443	1,065,853
EQUIPMENT	54,776	30,660	129,141	129,141	28,325	28,325
EXPERT CONSULTANTS	425,047	425,047	425,047	425,047	425,047	425,047
OUT-OF-STATE AUDITS	9,540	21,142	9,540	9,540	9,540	9,540
VEHICLE OPERATION	12,689	15,457	15,675	15,675	17,463	17,463
RENEWABLE ENERGY TRUST	250,000	0	0	0	0	0
INFORMATION SERVICES	175,868	150,489	760,748	776,209	979,160	995,513
TRAINING	64,913	67,060	72,560	72,560	76,646	76,646
RESERVE	0	2,815,746	2,758,937	2,532,033	2,560,040	1,956,804
PURCHASING ASSESSMENT	3,965	3,965	3,964	3,819	3,964	3,819
STATEWIDE COST ALLOCATION PLAN	120,311	120,311	120,311	120,311	120,311	120,311
AG COST ALLOCATION PLAN	1,950	3,224	3,224	3,224	3,224	3,224
TOTAL EXPENDITURES:	8,880,234	12,000,946	12,842,404	12,842,404	12,948,245	12,721,341
PERCENT CHANGE:		35.14%	7.01%	7.01%	0.82%	-0.94%
TOTAL POSITIONS:	88.00	88.00	90.00	90.00	91.00	91.00

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

DISTRIBUTIVE SCHOOL ACCOUNT

101-2610

PROGRAM DESCRIPTION

The Distributive School Account (DSA) provides direct state financial aid to K-12 public education in Nevada. This aid is to both school districts and charter schools organized under statutory authority. The funding formula, identified by statute as the "NEVADA PLAN", provides school districts a guaranteed dollar amount of basic State support per student plus additional funds for special education, the adult high school diploma program and reimbursement of certain student transportation costs. On a statewide basis, the total guarantee is approximately 80% of the operating revenue available to school districts. The basic support guarantee is comprised of State support paid through the Distributive School Account, a \$0.0225 per \$1.00 Local School Support Tax sales tax, and a \$0.25 per \$100 of assessed valuation property/mining tax on property. School districts and charter schools receive quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school districts as well as small and large districts. Transportation costs are incorporated into the allocation process. For purposes of calculating basic support, "enrollment" includes students enrolled in grades 1 to 12, students in ungraded special education classes, and six-tenths of the count of students enrolled in kindergarten and in preschool programs for children with special needs. Additionally, school districts receive support for part-time courses necessary to receive a high school diploma, including programs operated in the Nevada State Corrections system by the Carson City, Clark, Pershing, and White Pine county school districts. The maximum amount available for funding these adult programs is set by each session of the Legislature. Special education is funded on an amount per unit basis as established by each session of the Legislature. School districts and charter schools are partially protected from decreases in enrollment through a two-year prior "hold harmless" statutory provision, which guarantees a payment based on the highest enrollment in the current or prior two years. Further, a school district or charter school receives an additional 2% in basic support guarantee if, after the second month, enrollment is increased by more than 3% of the first month's count and an additional 4% if enrollment is increased by more than 6% of the first month's count. The DSA is funded by an appropriation from the state general fund, sales taxes on out-of-state sales, income from federal mineral land leases, interest from the permanent school fund, a portion of the state taxes on slot machines, and the estate tax. In addition to the state funds received by the school districts through the DSA, the school districts receive the \$0.0225 local school support sales tax that is part of the DSA guarantee, \$0.75 per \$100 of assessed valuation property/mining tax, \$0.25 of which is part of the DSA guarantee, governmental services taxes, franchises taxes and various other local and federal revenues. The budget account also includes several additional state funded programs, including Class Size Reduction, remediation, early childhood, professional development centers, and early literacy programs.

BASE

The adjusted base budget recommends the continuation of the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized. The base budget supports the ongoing programs in the Distributive School Account, such as the basic support for public schools, class size reduction, special education, and adult high school diploma programs. Included in the adjustments to the base are the additional costs of the 2% salary increase supported by the last legislature, the 2% annual movement on scale factor for FY05, as well as the costs of the enrollment increase in FY05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	746,727,016	884,229,250	756,047,759	661,091,505	742,349,715	581,540,422
REVERSIONS	-1,169,234	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	33,975,577	49,511,338	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-49,511,338	0	0	0	0	0
ADVANCES FROM GENERAL FUND	3,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-3,000,000	0	0	0	0	0
STATE FISCAL RELIEF RECEIPTS	33,975,577	0	0	0	0	0
SCHOOL SUPPORT TAX	68,263,920	75,108,625	73,141,569	79,957,530	76,067,231	84,754,982
ANNUAL SLOT TAX	36,643,286	39,898,127	38,286,305	36,958,939	38,519,782	38,189,672
FED MINERAL LEASING ACT REV	3,531,040	5,394,898	3,676,694	3,746,080	3,747,168	3,858,462
PRIOR YEAR REFUNDS	1,145,129	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,728,835	0	0	0	0	0
TRANS FROM SCHOOL	0	16,125,566	0	0	0	0

DISTRIBUTIVE SCHOOL ACCOUNT
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM CLASS SIZE RED FUND	12,386,219	0	5,000,000	5,045,666	3,000,000	3,027,399
TRANS FROM FIDUCIARY	3,366,985	5,497,188	3,503,011	3,503,011	3,573,071	3,573,071
TOTAL RESOURCES:	892,063,012	1,075,764,992	879,655,338	790,302,731	867,256,967	714,944,008
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	745,217,540	904,786,476	727,989,607	610,188,439	713,173,657	531,600,676
CLASS-SIZE REDUCTION	108,937,389	117,142,553	112,642,734	118,838,851	114,706,113	121,215,630
GIFTED AND TALENTED UNITS	39,777	332,167	194,695	194,694	198,588	198,588
REMEDICATION, AT-RISK PUPILS	0	2,500,000	0	0	0	0
REMEDICATION, LOW PERF SCHOOLS	3,008,209	7,184,774	3,008,209	6,513,874	3,008,209	6,513,874
PROFESSIONAL DEVELOPMNT CNTRS	8,711,347	9,403,429	8,744,347	10,366,525	8,744,347	10,600,364
EARLY CHILDHOOD EDUCATION PROG	2,896,583	2,896,583	2,896,583	2,896,583	2,896,583	2,896,583
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
RETIREMENT STIPENDS-AT RISK SCHOOLS	2,689,206	7,045,056	0	7,185,957	0	7,329,676
RETIREMENT STIPENDS-HIGH IMPACT POSITIONS	0	5,732,643	5,732,643	5,847,296	5,732,643	5,964,242
RETIRED EMPLOYEES GROUP INSURANCE SUBSIDY	2,704,730	0	0	9,645,678	0	9,645,678
REGULAR H.S. DIPLOMA	16,926,568	17,843,596	17,514,857	17,693,171	17,865,164	18,047,034
SPECIAL TRANSPORTATION	81,663	47,715	81,663	81,663	81,663	81,663
TOTAL EXPENDITURES:	892,063,012	1,075,764,992	879,655,338	790,302,731	867,256,967	714,944,008

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit is designed to show the effects of increases in enrollment in Nevada elementary and secondary schools. The growth rates are projected at 3.74% from FY04 to FY05; 4.68% from FY05 to FY06; and 4.15% from FY06 to FY07. The projections result in the addition of 18,137 new student in FY06 and 16,847 in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,525,805	98,064,904	172,041,353	180,621,698
TOTAL RESOURCES:	0	0	91,525,805	98,064,904	172,041,353	180,621,698
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	86,752,695	91,500,019	160,160,280	167,703,365
CLASS-SIZE REDUCTION	0	0	4,063,991	4,225,451	10,793,772	8,477,269
GIFTED AND TALENTED UNITS	0	0	0	9,114	0	17,544
REMEDICATION, LOW PERF SCHOOLS	0	0	0	304,914	0	575,462
EARLY CHILDHOOD EDUCATION PROG	0	0	0	135,589	0	255,896
RETIREMENT STIPENDS-AT RISK SCHOOLS	0	0	0	336,374	0	640,806

DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RETIREMENT STIPENDS-HIGH IMPACT POSITIONS	0	0	0	273,712	0	521,432
RETIRED EMPLOYEES GROUP INSURANCE SUBSIDY	0	0	0	451,514	0	852,139
REGULAR H.S. DIPLOMA	0	0	709,119	828,217	1,087,301	1,577,785
TOTAL EXPENDITURES:	0	0	91,525,805	98,064,904	172,041,353	180,621,698

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,566,395	-3,582,914	1,704,876	3,033,355
TOTAL RESOURCES:	0	0	1,566,395	-3,582,914	1,704,876	3,033,355
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	1,252,424	-3,338,715	1,314,507	2,903,415
CLASS-SIZE REDUCTION	0	0	313,971	-244,199	390,369	129,940
TOTAL EXPENDITURES:	0	0	1,566,395	-3,582,914	1,704,876	3,033,355

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	40,978,295	0	86,008,801
TOTAL RESOURCES:	0	0	0	40,978,295	0	86,008,801
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	38,549,778	0	80,878,150
CLASS-SIZE REDUCTION	0	0	0	2,428,517	0	5,130,651
TOTAL EXPENDITURES:	0	0	0	40,978,295	0	86,008,801

DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

ENHANCEMENT

E311 NEW PROGRAMS

This decision unit provides a solution to a situation in which the Department of Education is required by the United States Department of Agriculture to provide \$588,732 in matching funds to the school districts for the National School Lunch Program.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	-588,732	-588,732	-588,732	-588,732
NATIONAL SCHOOL LUNCH STATE MATCH	0	0	588,732	588,732	588,732	588,732
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit contains the funds for school districts and charter schools to continue their equipment replacement and upgrading at the same level as in the base year, FY04. Additional equipment is provided in the M200 caseload decision unit reflecting the enrollment growth in Nevada's schools.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46,150,869	30,762,212	46,150,869	30,762,212
TOTAL RESOURCES:	0	0	46,150,869	30,762,212	46,150,869	30,762,212
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	46,150,869	30,762,212	46,150,869	30,762,212
TOTAL EXPENDITURES:	0	0	46,150,869	30,762,212	46,150,869	30,762,212

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	75,003,127	0	137,741,383	0
TOTAL RESOURCES:	0	0	75,003,127	0	137,741,383	0

DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	746,727,016	884,229,250	970,293,955	827,314,002	1,099,988,196	881,966,488
REVERSIONS	-1,169,234	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	33,975,577	49,511,338	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-49,511,338	0	0	0	0	0
ADVANCES FROM GENERAL FUND	3,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-3,000,000	0	0	0	0	0
STATE FISCAL RELIEF RECEIPTS	33,975,577	0	0	0	0	0
SCHOOL SUPPORT TAX	68,263,920	75,108,625	73,141,569	79,957,530	76,067,231	84,754,982
ANNUAL SLOT TAX	36,643,286	39,898,127	38,286,305	36,958,939	38,519,782	38,189,672
FED MINERAL LEASING ACT REV	3,531,040	5,394,898	3,676,694	3,746,080	3,747,168	3,858,462
PRIOR YEAR REFUNDS	1,145,129	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,728,835	0	0	0	0	0
TRANS FROM SCHOOL	0	16,125,566	0	0	0	0
TRANS FROM CLASS SIZE RED FUND	12,386,219	0	5,000,000	5,045,666	3,000,000	3,027,399
TRANS FROM FIDUCIARY	3,366,985	5,497,188	3,503,011	3,503,011	3,573,071	3,573,071
TOTAL RESOURCES:	892,063,012	1,075,764,992	1,093,901,534	956,525,228	1,224,895,448	1,015,370,074
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	745,217,540	904,786,476	922,472,323	767,073,001	1,039,744,862	813,259,086
CLASS-SIZE REDUCTION	108,937,389	117,142,553	120,231,039	125,248,620	132,341,217	134,953,490
NATIONAL SCHOOL LUNCH STATE MATCH	0	0	588,732	588,732	588,732	588,732
GIFTED AND TALENTED UNITS	39,777	332,167	194,695	203,808	198,588	216,132
REMEDICATION, AT-RISK PUPILS	0	2,500,000	500,000	0	500,000	0
REMEDICATION, LOW PERF SCHOOLS	3,008,209	7,184,774	5,994,335	6,818,788	5,994,335	7,089,336
PROFESSIONAL DEVELOPMNT CNTRS	8,711,347	9,403,429	10,366,524	10,366,525	10,660,363	10,600,364
EARLY CHILDHOOD EDUCATION PROG	2,896,583	2,896,583	2,896,583	3,032,172	2,896,583	3,152,479
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
RETIREMENT STIPENDS-AT RISK SCHOOLS	2,689,206	7,045,056	2,954,944	7,522,331	2,954,944	7,970,482
RETIREMENT STIPENDS-HIGH IMPACT POSITIONS	0	5,732,643	8,000,000	6,121,008	8,000,000	6,485,674
RETIRED EMPLOYEES GROUP INSURANCE SUBSIDY	2,704,730	0	0	10,097,192	0	10,497,817
REGULAR H.S. DIPLOMA	16,926,568	17,843,596	18,770,696	18,521,388	20,084,161	19,624,819
SPECIAL TRANSPORTATION	81,663	47,715	81,663	81,663	81,663	81,663
TOTAL EXPENDITURES:	892,063,012	1,075,764,992	1,093,901,534	956,525,228	1,224,895,448	1,015,370,074
PERCENT CHANGE:		20.59%	1.69%	-11.08%	11.97%	6.15%

DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

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

NDE - OTHER STATE EDUCATION PROGRAMS

101-2699

PROGRAM DESCRIPTION

This budget is designed to accommodate relatively small grants and/or programs funded by the State, school districts, or other entities or individuals. During the 2005-2007 biennium it is anticipated that there will be activity in the following categories: State Apprenticeship Programs; System for Accountability Information in Nevada (SAIN); Educational Technology; Vocational Student Organizations; Peer Mediation; LEA Library Books; NDE Workshops; the Robert C. Byrd Scholarship Program (administrative funding--scholarship funding is in B/A 2709); Public Broadcasting; Project GAIN (The Geographic Alliance in Nevada)--matching funding with the National Geographic Society; and Teacher Signing Bonus. In addition, the budget account would house any special or categorical appropriations that receive the final approval of the Legislature.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of indentured apprentices enrolled in programs registered with the State Apprentice Council	4,400	5,149	5,649	6,149	6,457

BASE

The adjusted base budget recommends continuation of the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,142,492	12,876,898	12,236,547	6,355,294	10,986,744	6,005,491
REVERSIONS	-67,250	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	27,315	269,297	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-269,297	0	0	0	0	0
PRIOR YEAR REFUNDS	55,985	0	0	0	0	0
MISCELLANEOUS REVENUE	81	7,450	15,736	3,427	15,736	3,427
TRANSFER FROM INTERIM FINANCE	5,800,000	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	0	23,400	0	0	0	0
TOTAL RESOURCES:	17,689,326	13,177,045	12,252,283	6,358,721	11,002,480	6,008,918
EXPENDITURES:						
APPRENTICESHIP PROGRAM	571,593	576,676	571,593	571,593	571,593	571,593
SMART/SAIN NDE	369,099	1,230,901	200,000	0	200,000	0
ED TECH-SD-HARDWARE	1,113,902	1,386,098	1,113,902	0	1,113,902	0
ED TECH-SD-MAINT CONTRACTS	2,404,294	2,595,706	2,404,294	0	2,404,294	0
ED TECH-SD-TECH SUPPORT	614,749	635,251	614,749	0	614,749	0
ED TECH-BEST PRACTICES	150,000	150,000	150,000	0	150,000	0
ED TECH-KLVX-SATELLITE	400,000	0	400,000	0	0	0
ED TECH-LIBRARY DATABASE	500,000	0	1,000,000	0	500,000	0
VOC STUDENT ORG	91,138	91,138	91,138	100,000	91,138	100,000
DRIVERS ED REIMBURSEMENT	0	19,110	0	0	0	0
PEER MEDIATION	33,330	16,473	49,803	49,803	0	0
LEA LIBRARY BOOKS	346,203	346,239	346,203	346,203	346,203	346,203

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
NEVADA WORKSHOPS	153	11,958	12,736	3,427	12,736	3,427
US SENATE YOUTH PROGRAM	0	3,000	3,000	0	3,000	0
BYRD OPERATION EXPENSE	1,893	1,893	1,893	1,893	1,893	1,893
PUBLIC BROADCASTING	300,000	0	300,000	300,000	0	0
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
TEACHER CERTIFICATION	51,429	51,429	51,429	51,429	51,429	51,429
COUNSELOR CERTIFICATION	0	285,460	0	285,460	0	285,460
SAIN-ADVISORY COMMITTEE	5,130	11,900	5,130	0	5,130	0
SAIN SD SUPPORT	287,500	287,500	287,500	0	287,500	0
TEACHER SIGNING BONUS	4,598,000	5,402,000	4,598,000	4,598,000	4,598,000	4,598,000
GROUP INSURANCE SPECIAL APPROPRIATION	5,800,000	0	0	0	0	0
SCIENCE WRITING TEAM	0	23,400	0	0	0	0
PURCHASING ASSESSMENT	913	913	913	913	913	913
TOTAL EXPENDITURES:	17,689,326	13,177,045	12,252,283	6,358,721	11,002,480	6,008,918

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,163	3,974	3,163	3,974
TOTAL RESOURCES:	0	0	3,163	3,974	3,163	3,974
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	3,163	3,974	3,163	3,974
TOTAL EXPENDITURES:	0	0	3,163	3,974	3,163	3,974

M200 DEMOGRAPHICS/CASELOAD CHANGES

The Legislative Committee on Education approved a funding request of \$5,114,000 per fiscal year for Teacher Signing Bonuses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	516,000	0	516,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	516,000	0	516,000
EXPENDITURES:						
TEACHER SIGNING BONUS	0	0	0	516,000	0	516,000
TOTAL EXPENDITURES:	0	0	0	516,000	0	516,000

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Funding is requested to continue support of maintenance and operating of System for Accountability Information in Nevada (SAIN) database (previously SMART).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	200,000	0	200,000
TOTAL RESOURCES:	0	0	0	200,000	0	200,000
EXPENDITURES:						
SMART/SAIN NDE	0	0	0	200,000	0	200,000
TOTAL EXPENDITURES:	0	0	0	200,000	0	200,000

E301 IMPROVE PUPIL ACHIEVEMENT

This decision units requests the licensing fees for private schools and exempt schools be placed in this budget account to be used for the inspection of such schools required in accordance with NRS 394.245.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PRIVATE SCHOOL LICENSES	0	0	12,000	12,000	12,000	12,000
TOTAL RESOURCES:	0	0	12,000	12,000	12,000	12,000
EXPENDITURES:						
PRIVATE SCHOOL SERVICES	0	0	12,000	12,000	12,000	12,000
TOTAL EXPENDITURES:	0	0	12,000	12,000	12,000	12,000

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

E302 IMPROVE PUPIL ACHIEVEMENT

Education Technology funding is requested as follows: School District Hardware: \$2,500,000; School District Maintenance Contracts: \$5,000,000; School District Technical Support: \$1,250,000; Best Practices: \$300,000; KLVX Satellite: \$400,000; and Library Database: \$500,000.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,425,000	0	4,525,000
TOTAL RESOURCES:	0	0	0	5,425,000	0	4,525,000
EXPENDITURES:						
ED TECH-SD-HARDWARE	0	0	0	1,250,000	0	1,250,000
ED TECH-SD-MAINT CONTRACTS	0	0	0	2,500,000	0	2,500,000
ED TECH-SD-TECH SUPPORT	0	0	0	625,000	0	625,000
ED TECH-BEST PRACTICES	0	0	0	150,000	0	150,000
ED TECH-KLVX-SATELLITE	0	0	0	400,000	0	0
ED TECH-LIBRARY DATABASE	0	0	0	500,000	0	0
TOTAL EXPENDITURES:	0	0	0	5,425,000	0	4,525,000

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,571	0	28,571	0
TOTAL RESOURCES:	0	0	28,571	0	28,571	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,142,492	12,876,898	12,268,281	12,500,268	11,018,478	11,250,465
REVERSIONS	-67,250	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	27,315	269,297	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-269,297	0	0	0	0	0
PRIVATE SCHOOL LICENSES	0	0	12,000	12,000	12,000	12,000
PRIOR YEAR REFUNDS	55,985	0	0	0	0	0
MISCELLANEOUS REVENUE	81	7,450	15,736	3,427	15,736	3,427

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	5,800,000	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	0	23,400	0	0	0	0
TOTAL RESOURCES:	17,689,326	13,177,045	12,296,017	12,515,695	11,046,214	11,265,892
EXPENDITURES:						
APPRENTICESHIP PROGRAM	571,593	576,676	571,593	571,593	571,593	571,593
SMART/SAIN NDE	369,099	1,230,901	200,000	200,000	200,000	200,000
ED TECH-SD-HARDWARE	1,113,902	1,386,098	1,113,902	1,250,000	1,113,902	1,250,000
ED TECH-SD-MAINT CONTRACTS	2,404,294	2,595,706	2,404,294	2,500,000	2,404,294	2,500,000
ED TECH-SD-TECH SUPPORT	614,749	635,251	614,749	625,000	614,749	625,000
ED TECH-BEST PRACTICES	150,000	150,000	150,000	150,000	150,000	150,000
ED TECH-KLVX-SATELLITE	400,000	0	400,000	400,000	0	0
ED TECH-LIBRARY DATABASE	500,000	0	1,000,000	500,000	500,000	0
PRIVATE SCHOOL SERVICES	0	0	12,000	12,000	12,000	12,000
VOC STUDENT ORG	91,138	91,138	91,138	100,000	91,138	100,000
DRIVERS ED REIMBURSEMENT	0	19,110	0	0	0	0
PEER MEDIATION	33,330	16,473	49,803	49,803	0	0
LEA LIBRARY BOOKS	346,203	346,239	346,203	346,203	346,203	346,203
NEVADA WORKSHOPS	153	11,958	12,736	3,427	12,736	3,427
US SENATE YOUTH PROGRAM	0	3,000	3,000	0	3,000	0
BYRD OPERATION EXPENSE	1,893	1,893	1,893	1,893	1,893	1,893
PUBLIC BROADCASTING	300,000	0	300,000	300,000	0	0
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
TEACHER CERTIFICATION	51,429	51,429	80,000	51,429	80,000	51,429
COUNSELOR CERTIFICATION	0	285,460	0	285,460	0	285,460
SAIN-ADVISORY COMMITTEE	5,130	11,900	5,130	0	5,130	0
SAIN SD SUPPORT	287,500	287,500	287,500	0	287,500	0
TEACHER SIGNING BONUS	4,598,000	5,402,000	4,598,000	5,114,000	4,598,000	5,114,000
GROUP INSURANCE SPECIAL APPROPRIATION	5,800,000	0	0	0	0	0
SCIENCE WRITING TEAM	0	23,400	0	0	0	0
PURCHASING ASSESSMENT	913	913	4,076	4,887	4,076	4,887
TOTAL EXPENDITURES:	17,689,326	13,177,045	12,296,017	12,515,695	11,046,214	11,265,892
PERCENT CHANGE:		-25.51%	-6.69%	-5.02%	-10.16%	-9.99%

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

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

NDE - SCHOOL REMEDIATION TRUST FUND

101-2615

PROGRAM DESCRIPTION

NRS 385.357, passed by the 19th special session of the Nevada State Legislature, requires all public schools in Nevada to develop plans to improve the achievement of students. The plans are to identify problem areas that need to be addressed as well as strategies to be used to help students be successful and help schools meet the Adequate Yearly Progress mandated by No Child Left Behind. Many of the strategies require funding in excess of what is now available to the schools. Therefore the Governor is proposing to deposit \$50 million into a trust fund both in FY06 and FY07 (the funding will be accessible beyond the next biennium). The \$100 million funding will be available to support the improvement plans each public school and each school district have developed.

ENHANCEMENT

E300 IMPROVE PUPIL ACHIEVEMENT

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,000,000	0	50,000,000
TOTAL RESOURCES:	0	0	0	50,000,000	0	50,000,000
EXPENDITURES:						
REMEDATION, LOW PERF SCHOOLS	0	0	0	50,000,000	0	50,000,000
TOTAL EXPENDITURES:	0	0	0	50,000,000	0	50,000,000

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,000,000	0	50,000,000
TOTAL RESOURCES:	0	0	0	50,000,000	0	50,000,000
EXPENDITURES:						
REMEDATION, LOW PERF SCHOOLS	0	0	0	50,000,000	0	50,000,000
TOTAL EXPENDITURES:	0	0	0	50,000,000	0	50,000,000
PERCENT CHANGE:		%	%	%	%	0.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NDE - EDUCATION STATE PROGRAMS

101-2673

PROGRAM DESCRIPTION

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

BASE

The adjusted base budget recommends continued funding for 26 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,445,821	2,444,434	2,353,487	2,313,514	2,374,998	2,334,430
REVERSIONS	-120,640	0	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	22,258	2,943	22,258	22,258	3,000	3,000
TRANS FROM OTHER B/A SAME FUND	155,153	135,710	165,079	165,079	163,916	163,916
TOTAL RESOURCES:	2,502,592	2,583,087	2,540,824	2,500,851	2,541,914	2,501,346
EXPENDITURES:						
PERSONNEL SERVICES	2,111,798	2,118,674	2,137,823	2,098,114	2,138,586	2,098,282
OUT-OF-STATE TRAVEL	485	581	-2,015	485	-2,015	485
OPERATING	64,811	22,058	67,237	64,547	67,237	64,547
ADMIN EE IN STATE TRAVEL	19,005	19,431	19,005	19,005	19,005	19,005
ADMINISTRATION OPERATING	30,944	49,566	30,574	30,574	29,954	29,954
MEMBERSHIPS	43,014	46,459	48,049	48,049	48,049	48,049
BOARD OF EDUC TRAVEL	22,609	22,647	22,609	22,609	22,609	22,609
ACCOUNTABILITY EE IN STATE TRAVEL	4,498	3,219	4,498	4,498	4,498	4,498
ACCOUNTABILITY OPERATING	1,815	10,354	1,790	1,790	1,790	1,790
ED EQUITY EE IN STATE TRAVEL	8,898	11,911	8,898	8,898	8,898	8,898
EDUCATIONAL EQUITY OPERATING	8,504	12,150	7,778	7,778	7,778	7,778
INFORMATION SERVICES	45,448	35,796	9,522	9,448	9,522	9,448
TRAINING	0	85	0	0	0	0
ACADEMIC PROBATION PANELS	122	5,871	0	0	0	0
TECHNOLOGY COMMISSION	10,552	11,118	10,552	10,552	10,552	10,552
SCA EE IN STATE TRAVEL	6,509	9,230	6,509	6,509	6,509	6,509
SCA OPERATING	18,429	22,059	18,106	18,106	18,106	18,106
ED TECH EE IN STATE TRAVEL	4,276	4,278	4,276	4,276	4,276	4,276
ED TECH OPERATING	1,374	6,388	1,250	1,250	1,250	1,250
UTILITIES	1,377	1,320	1,377	1,377	1,377	1,377
SOUTHERN NV OFFICE OPERATING	1,929	2,938	1,802	1,802	1,802	1,802

NDE - EDUCATION STATE PROGRAMS
101-2673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO NDE STAFFING SERVICES	95,712	166,471	140,701	140,701	141,648	141,648
PURCHASING ASSESSMENT	483	483	483	483	483	483
TOTAL EXPENDITURES:	2,502,592	2,583,087	2,540,824	2,500,851	2,541,914	2,501,346
TOTAL POSITIONS:	26.50	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,028	16,396	-2,028	17,653
TOTAL RESOURCES:	0	0	-2,028	16,396	-2,028	17,653
EXPENDITURES:						
OPERATING	0	0	-662	-558	-662	-330
INFORMATION SERVICES	0	0	-1,372	16,440	-1,372	17,428
SCA OPERATING	0	0	6	92	6	133
PURCHASING ASSESSMENT	0	0	0	422	0	422
TOTAL EXPENDITURES:	0	0	-2,028	16,396	-2,028	17,653

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit is necessary to provide staffing to support the Department's review of charter school applications and to provide technical assistance to existing schools. Additionally, with the provision that now the State Board of Education must itself be the sponsor of certain charter schools, the Department requires an appropriate level of staffing to carry out the duties of a sponsor to these schools. This decision unit requests the addition of one education consultant for charter schools as well as assume the full salary and costs for the existing charter school consultant, which was previously paid with funding from the federal charter school grant.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,935	50,546	120,345	63,395
TRANS FROM OTHER B/A SAME FUND	0	0	-43,376	12,396	-43,216	15,553
TOTAL RESOURCES:	0	0	62,559	62,942	77,129	78,948
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,729	45,021	63,614	65,308

NDE - EDUCATION STATE PROGRAMS
101-2673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	1,660	1,660	1,660	1,660
IN-STATE TRAVEL	0	0	2,972	0	2,972	0
OPERATING	0	0	8,368	115	8,437	122
EQUIPMENT	0	0	2,852	0	0	0
CHARTER SCHOOL ADMINISTRATION	0	0	0	15,830	0	11,520
INFORMATION SERVICES	0	0	1,728	316	196	338
TRAINING	0	0	250	0	250	0
TOTAL EXPENDITURES:	0	0	62,559	62,942	77,129	78,948
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit requests the transfer of the costs of a 0.25 FTE Education Consultant position (PCN 0015) that is currently being inappropriately paid by the Improving Teacher Quality Grant in B/A 2713.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,386	21,386	21,807	21,807
TRANS FROM OTHER B/A SAME FUND	0	0	-21,386	-21,386	-21,807	-21,807
TOTAL RESOURCES:	0	0	0	0	0	0

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,178	0	12,748
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,497	0	3,127
TOTAL RESOURCES:	0	0	0	12,675	0	15,875
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,675	0	15,875
TOTAL EXPENDITURES:	0	0	0	12,675	0	15,875

NDE - EDUCATION STATE PROGRAMS
101-2673

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	32,220	0	64,949
TOTAL RESOURCES:	0	0	0	32,220	0	64,949
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	32,220	0	64,949
TOTAL EXPENDITURES:	0	0	0	32,220	0	64,949

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,719	0	22,374
TRANS FROM OTHER B/A SAME FUND	0	0	0	895	0	1,802
TOTAL RESOURCES:	0	0	0	12,614	0	24,176
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,614	0	24,176
TOTAL EXPENDITURES:	0	0	0	12,614	0	24,176

ENHANCEMENT

E303 IMPROVE PUPIL ACHIEVEMENT

One FTE Education Consultant (Grade 39) position is requested to provide guidance and technical support to non-Title I schools and districts failing to make Adequate Yearly Progress (AYP) that have been designated by the State as demonstrating need for improvement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,559	62,942	77,129	78,948
TOTAL RESOURCES:	0	0	62,559	62,942	77,129	78,948

NDE - EDUCATION STATE PROGRAMS
101-2673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,729	45,021	63,614	65,308
OUT-OF-STATE TRAVEL	0	0	1,660	1,660	1,660	1,660
IN-STATE TRAVEL	0	0	2,972	0	2,972	0
OPERATING	0	0	8,368	115	8,437	122
EQUIPMENT	0	0	2,852	0	0	0
ED EQUITY EE IN STATE TRAVEL	0	0	0	2,972	0	2,972
EDUCATIONAL EQUITY OPERATING	0	0	0	12,858	0	8,548
INFORMATION SERVICES	0	0	1,728	316	196	338
TRAINING	0	0	250	0	250	0
TOTAL EXPENDITURES:	0	0	62,559	62,942	77,129	78,948
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit corrects the revenue ledger associated with decision unit E-900.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,287	0	14,057
CHARTER SCHOOL PROGRAM 84282	0	0	0	-19,037	0	-17,505
TRANS FROM OTHER B/A SAME FUND	0	0	0	3,750	0	3,448
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

NDE is requesting authority to replace seven computers in FY06 and four computers in FY07, in accordance with the agency's four-year replacement cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,724	10,724	6,870	6,870
TOTAL RESOURCES:	0	0	10,724	10,724	6,870	6,870
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,724	10,724	6,870	6,870
TOTAL EXPENDITURES:	0	0	10,724	10,724	6,870	6,870

NDE - EDUCATION STATE PROGRAMS
101-2673

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,510	0	6,434
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,333	0	1,578
TOTAL RESOURCES:	0	0	0	11,843	0	8,012
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,843	0	8,012
TOTAL EXPENDITURES:	0	0	0	11,843	0	8,012

E900 TRANSFER FROM 2706 - DISCRETIONARY GRANTS RESTRICT

This federal charter school program grant was not renewed. Therefore the revenue and expenditures from the base year are removed in decision unit M-150. In this decision unit expenditures relating to the operational costs of the .50 FTE education consultant and the .25 FTE support staff are requested to be transferred to B/A 2673.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARTER SCHOOL PROGRAM 84282	0	0	19,046	19,037	17,514	17,505
TOTAL RESOURCES:	0	0	19,046	19,037	17,514	17,505
EXPENDITURES:						
CHARTER SCHOOL ADMINISTRATION	0	0	19,046	19,037	17,514	17,505
TOTAL EXPENDITURES:	0	0	19,046	19,037	17,514	17,505

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	340,988	0	418,963	0
TOTAL RESOURCES:	0	0	340,988	0	418,963	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,445,821	2,444,434	2,893,051	2,500,973	3,018,084	2,549,908
REVERSIONS	-120,640	0	0	0	0	0
CHARTER SCHOOL PROGRAM 84282	0	0	19,046	0	17,514	0
SALE OF EDUCATIONAL SUPPLIES	22,258	2,943	22,258	22,258	3,000	3,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	53,449	0	93,757
TRANS FROM OTHER B/A SAME FUND	155,153	135,710	100,317	165,564	98,893	167,617
TOTAL RESOURCES:	2,502,592	2,583,087	3,034,672	2,742,244	3,137,491	2,814,282
EXPENDITURES:						
PERSONNEL SERVICES	2,111,798	2,118,674	2,467,535	2,257,508	2,608,846	2,341,910
OUT-OF-STATE TRAVEL	485	581	9,605	3,805	9,605	3,805
IN-STATE TRAVEL	0	0	20,804	0	20,804	0
OPERATING	64,811	22,058	133,130	64,219	133,544	64,461
EQUIPMENT	0	0	19,964	0	0	0
ADMIN EE IN STATE TRAVEL	19,005	19,431	19,005	19,005	19,005	19,005
ADMINISTRATION OPERATING	30,944	49,566	30,574	30,574	29,954	29,954
MEMBERSHIPS	43,014	46,459	48,049	48,049	48,049	48,049
BOARD OF EDUC TRAVEL	22,609	22,647	22,609	22,609	22,609	22,609
CHARTER SCHOOL ADMINISTRATION	0	0	19,046	34,867	17,514	29,025
ACCOUNTABILITY EE IN STATE TRAVEL	4,498	3,219	4,498	4,498	4,498	4,498
ACCOUNTABILITY OPERATING	1,815	10,354	1,790	1,790	1,790	1,790
ED EQUITY EE IN STATE TRAVEL	8,898	11,911	8,898	11,870	8,898	11,870
EDUCATIONAL EQUITY OPERATING	8,504	12,150	7,778	20,636	7,778	16,326
INFORMATION SERVICES	45,448	35,796	34,325	37,244	16,588	34,422
TRAINING	0	85	2,000	0	2,000	0
ACADEMIC PROBATION PANELS	122	5,871	0	0	0	0
TECHNOLOGY COMMISSION	10,552	11,118	10,552	10,552	10,552	10,552
SCA EE IN STATE TRAVEL	6,509	9,230	6,509	6,509	6,509	6,509
SCA OPERATING	18,429	22,059	18,112	18,198	18,112	18,239
ED TECH EE IN STATE TRAVEL	4,276	4,278	4,276	4,276	4,276	4,276
ED TECH OPERATING	1,374	6,388	1,250	1,250	1,250	1,250
UTILITIES	1,377	1,320	1,377	1,377	1,377	1,377
SOUTHERN NV OFFICE OPERATING	1,929	2,938	1,802	1,802	1,802	1,802
TRANSFER TO NDE STAFFING SERVICES	95,712	166,471	140,701	140,701	141,648	141,648
PURCHASING ASSESSMENT	483	483	483	905	483	905

NDE - EDUCATION STATE PROGRAMS
101-2673

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,502,592	2,583,087	3,034,672	2,742,244	3,137,491	2,814,282
PERCENT CHANGE:		3.22%	17.48%	6.16%	3.39%	2.63%
TOTAL POSITIONS:	26.50	26.00	28.00	28.00	28.00	28.00

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

NDE - EDUCATION STAFFING SERVICES

101-2719

PROGRAM DESCRIPTION

This budget account is designed to facilitate accounting for the Department of Education and employees due to the implementation of the Integrated Financial System (IFS). IFS requires bi-weekly timesheet by employee number. The Department had numerous employees funded from more than one revenue source and budget. Many employees were completing several timesheets per cycle.

BASE

The adjusted base budget recommends continued funding for 8 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized. This budget was established as a payroll account to enable NDE employees who previously were paid out of more than one budget to have they payroll unified and paid out of this account. Funds are transferred from other budgets to cover the personnel and other related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	288,058	431,334	414,735	414,735	419,964	419,964
TOTAL RESOURCES:	288,058	431,334	414,735	414,735	419,964	419,964
EXPENDITURES:						
PERSONNEL SERVICES	285,248	428,510	411,866	411,866	417,095	417,095
OPERATING	1,151	1,258	1,210	1,210	1,210	1,210
INFORMATION SERVICES	1,659	1,566	1,659	1,659	1,659	1,659
TOTAL EXPENDITURES:	288,058	431,334	414,735	414,735	419,964	419,964
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	879	575	879	803
TOTAL RESOURCES:	0	0	879	575	879	803
EXPENDITURES:						
OPERATING	0	0	48	-293	48	-239
INFORMATION SERVICES	0	0	831	868	831	1,042
TOTAL EXPENDITURES:	0	0	879	575	879	803

NDE - EDUCATION STAFFING SERVICES
101-2719

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,762	0	4,929
TOTAL RESOURCES:	0	0	0	2,762	0	4,929
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,762	0	4,929
TOTAL EXPENDITURES:	0	0	0	2,762	0	4,929

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	7,149	0	14,671
TOTAL RESOURCES:	0	0	0	7,149	0	14,671
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,149	0	14,671
TOTAL EXPENDITURES:	0	0	0	7,149	0	14,671

ENHANCEMENT

E300 IMPROVE PUPIL ACHIEVEMENT

This decision unit would provide one FTE Administrative Assistant I for management support for several of the positions NDE is requesting this year. The costs for the position would be borne by the budgets for whom the incumbent in this position provided service.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	25,036	25,743	36,367	38,252
TOTAL RESOURCES:	0	0	25,036	25,743	36,367	38,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	24,660	25,288	35,991	37,768
OPERATING	0	0	180	139	180	146

NDE - EDUCATION STAFFING SERVICES
101-2719

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	25,036	25,743	36,367	38,252
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	288,058	431,334	440,650	450,964	457,210	478,619
TOTAL RESOURCES:	288,058	431,334	440,650	450,964	457,210	478,619
EXPENDITURES:						
PERSONNEL SERVICES	285,248	428,510	436,526	447,065	453,086	474,463
OPERATING	1,151	1,258	1,438	1,056	1,438	1,117
INFORMATION SERVICES	1,659	1,566	2,686	2,843	2,686	3,039
TOTAL EXPENDITURES:	288,058	431,334	440,650	450,964	457,210	478,619
PERCENT CHANGE:		49.74%	2.16%	4.55%	3.76%	6.13%
TOTAL POSITIONS:	8.00	8.00	9.00	9.00	9.00	9.00

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

NDE - EDUCATION SUPPORT SERVICES

101-2720

PROGRAM DESCRIPTION

This budget contains staff and costs associated with the department's grant accounting, reporting, auditing, accounts payable and receivable, payroll and personnel, budgeting, purchasing, networking, and copying. The account is funded by indirect costs charged against other budget accounts that have administrative expenditures. Two rates are calculated each year and negotiated with the United States Department of Education. One rate is for the "restricted" programs that are not permitted to pay certain costs through an indirect cost system (most notably rent) and the other rate is for the other accounts that are not restricted. During the next biennium, it is estimated that the rates will be 19.2% for the restricted programs and 19.7% for the unrestricted programs.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of final audit report responses mailed within 90 days	75%	32%	50%	55%	58%
2.	Percent of overtime hours earned by department staff as compared to total authorized FTE hours	4%	5%	4%	5%	5%
3.	Percent of vacant or new professional/technical positions that were filled within 120 days	90%	91%	90%	90%	90%

BASE

The adjusted base budget recommends continued funding for 22 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized. This budget is funded by indirect costs assessed against the administrative expenditures of NDE's other budgets. The state appropriation is the projected share of the indirect costs attributed to state funded programs and activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	955,139	852,584	857,223	879,504	864,906	913,650
BALANCE FORWARD FROM PREVIOUS YEAR	19,006	100,989	355,477	230,571	412,529	290,141
BALANCE FORWARD TO NEW YEAR	-100,989	0	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	1,070,699	1,248,274	1,243,638	1,264,386	1,205,242	1,219,431
TRANS FROM OTHER B/A SAME FUND	94,559	110,053	118,652	118,652	118,904	118,904
TOTAL RESOURCES:	2,038,414	2,311,900	2,574,990	2,493,113	2,601,581	2,542,126
EXPENDITURES:						
PERSONNEL SERVICES	1,301,471	1,351,899	1,378,338	1,376,892	1,397,816	1,396,238
IN-STATE TRAVEL	4,095	4,959	4,095	4,095	4,095	4,095
OPERATING	386,362	398,438	496,101	523,365	498,565	526,761
EQUIPMENT	1,065	5,000	0	0	0	0
AUDITORS TRAVEL & TRNG	11,826	13,096	11,773	11,773	11,773	11,773
INFORMATION SERVICES	76,331	43,193	14,889	29,583	12,759	29,583
TRAINING	4,770	8,840	4,771	4,770	4,771	4,770
RESERVE	0	230,571	412,529	290,141	419,308	316,412
PURCHASING ASSESSMENT	494	494	494	494	494	494
STATEWIDE COST ALLOCATION PLAN	186,767	186,767	186,767	186,767	186,767	186,767
AG COST ALLOCATION PLAN	65,233	68,643	65,233	65,233	65,233	65,233

NDE - EDUCATION SUPPORT SERVICES
101-2720

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,038,414	2,311,900	2,574,990	2,493,113	2,601,581	2,542,126
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,042	51,320
TOTAL RESOURCES:	0	0	0	0	-14,042	51,320
EXPENDITURES:						
OPERATING	0	0	-40,279	-55,032	-40,279	-54,848
INFORMATION SERVICES	0	0	654	4,480	414	5,337
RESERVE	0	0	-14,042	51,320	-27,844	101,599
PURCHASING ASSESSMENT	0	0	0	176	0	176
STATEWIDE COST ALLOCATION PLAN	0	0	-8,548	-8,548	-8,548	-8,548
AG COST ALLOCATION PLAN	0	0	62,215	7,604	62,215	7,604
TOTAL EXPENDITURES:	0	0	0	0	-14,042	51,320

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,082
TOTAL RESOURCES:	0	0	0	0	0	-10,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,082	0	15,180
RESERVE	0	0	0	-10,082	0	-25,262
TOTAL EXPENDITURES:	0	0	0	0	0	-10,082

NDE - EDUCATION SUPPORT SERVICES
101-2720

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,395
TOTAL RESOURCES:	0	0	0	0	0	-24,395
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,395	0	49,959
RESERVE	0	0	0	-24,395	0	-74,354
TOTAL EXPENDITURES:	0	0	0	0	0	-24,395

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,538
TOTAL RESOURCES:	0	0	0	0	0	-3,538
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,538	0	7,102
RESERVE	0	0	0	-3,538	0	-10,640
TOTAL EXPENDITURES:	0	0	0	0	0	-3,538

ENHANCEMENT

E300 IMPROVE PUPIL ACHIEVEMENT

This decision unit is intended to recognize the additional indirect costs that will be applicable to state funded enhancements in budget accounts 2673 & 2697.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,360	63,788	132,415	86,015
TOTAL RESOURCES:	0	0	108,360	63,788	132,415	86,015

NDE - EDUCATION SUPPORT SERVICES
101-2720

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	108,360	63,788	132,415	86,015
TOTAL EXPENDITURES:	0	0	108,360	63,788	132,415	86,015

E500 ADJUSTMENTS - TRANSFERS IN

If Student Incentive Grants (B/A 2606), Decision Unit E-900 is approved, this decision unit will also need to be approved. DU E-900 transfers the State match and administrative costs previously funded from estate tax from UCCSN to the General Fund. This decision unit eliminates the direct General Fund appropriation in Education Support Services for the related Indirect Cost.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,717	0	-5,777
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,717
TOTAL RESOURCES:	0	0	0	-5,717	0	-11,494
EXPENDITURES:						
RESERVE	0	0	0	-5,717	0	-11,494
TOTAL EXPENDITURES:	0	0	0	-5,717	0	-11,494

E710 REPLACEMENT EQUIPMENT

This decision unit requests replacement computers for the staff included in B/A 2720 and major replacement of servers, switches, and other technology equipment. It provides for software and licenses for department-wide programs such as email, antivirus, antispam, etc. It also bears the costs of services provided by the Department of Information Services that are required across the agency.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-110,949	-110,949
TOTAL RESOURCES:	0	0	0	0	-110,949	-110,949
EXPENDITURES:						
INFORMATION SERVICES	0	0	110,949	110,949	76,349	76,349
RESERVE	0	0	-110,949	-110,949	-187,298	-187,298
TOTAL EXPENDITURES:	0	0	0	0	-110,949	-110,949

NDE - EDUCATION SUPPORT SERVICES
101-2720

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,214
TOTAL RESOURCES:	0	0	0	0	0	-2,214
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,214	0	-600
RESERVE	0	0	0	-2,214	0	-1,614
TOTAL EXPENDITURES:	0	0	0	0	0	-2,214

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	955,139	852,584	965,583	937,575	997,321	993,888
BALANCE FORWARD FROM PREVIOUS YEAR	19,006	100,989	355,477	230,571	287,538	184,566
BALANCE FORWARD TO NEW YEAR	-100,989	0	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	1,070,699	1,248,274	1,243,638	1,264,386	1,205,242	1,219,431
TRANS FROM OTHER B/A SAME FUND	94,559	110,053	118,652	118,652	118,904	118,904
TOTAL RESOURCES:	2,038,414	2,311,900	2,683,350	2,551,184	2,609,005	2,516,789
EXPENDITURES:						
PERSONNEL SERVICES	1,301,471	1,351,899	1,378,338	1,417,121	1,397,816	1,467,879
IN-STATE TRAVEL	4,095	4,959	4,095	4,095	4,095	4,095
OPERATING	386,362	398,438	564,182	532,121	590,701	557,928
EQUIPMENT	1,065	5,000	0	0	0	0
AUDITORS TRAVEL & TRNG	11,826	13,096	11,773	11,773	11,773	11,773
INFORMATION SERVICES	76,331	43,193	126,492	145,012	89,522	111,269
TRAINING	4,770	8,840	4,771	4,770	4,771	4,770
RESERVE	0	230,571	287,538	184,566	204,166	107,349
PURCHASING ASSESSMENT	494	494	494	670	494	670
STATEWIDE COST ALLOCATION PLAN	186,767	186,767	178,219	178,219	178,219	178,219
AG COST ALLOCATION PLAN	65,233	68,643	127,448	72,837	127,448	72,837

NDE - EDUCATION SUPPORT SERVICES
101-2720

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,038,414	2,311,900	2,683,350	2,551,184	2,609,005	2,516,789
PERCENT CHANGE:		13.42%	16.07%	10.35%	-2.77%	-1.35%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

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

NDE - PROFICIENCY TESTING

101-2697

PROGRAM DESCRIPTION

This budget account funds several testing programs, mandated by the Legislature and administered by the Department of Education. The budget account is primarily funded by the State General Fund. Funding is requested for norm referenced tests (NRTs) in grades 4, 7, & 10, formerly "TerraNova", currently the "Iowa Tests of Basic Skills" and the "Iowa Tests of Educational Development"; necessary resources to oversee the High School Proficiency tests, which students are required to pass before receiving a standard Nevada High School Diploma; a national testing company to administer, score, and report the High School Proficiency tests; and to test the writing skills of all students in grades 4, 8, 11, & 12. Passing this test in grade 11/12 is also a requisite for a High School diploma. Funding is also requested for the development and administration of criterion referenced tests (CRTs) based on the new standards, administrative funding for the Council to Establish Academic Standards, and NDE staff administering the various testing programs. Authority NRS Chapter 387, NRS Chapter 389; 2001 17th Special Session SB2 and SB13.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of students in grade 4 who are tested as part of the Nevada Proficiency Examination program	95%	99%	95%	95%	95%
2. Percent of students in grade 8 who are tested as part of the Nevada Proficiency Examination program	95%	97%	95%	95%	95%
3. Percent of students passing the Nevada High School Proficiency Examination on the first attempt	70%	73%	70%	70%	70%
4. Percent of seniors who pass the Nevada High School Proficiency Examination	95%	92%	95%	95%	95%
5. Percent of seniors taking the ACT examination and average score (National average is 20.8)	40 % (21.3)	33% (21.2)	35% (21.3)	35% (21.3)	35% (21.3)
6. Percent of seniors taking the SAT examination and state average score (National average is 1020)	38% (1,027)	32% (1,026)	35% (1,027)	35% (1,027)	35% (1,027)

BASE

The adjusted base budget recommends continued funding for 7 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,610,442	4,295,105	3,891,458	3,888,377	3,897,783	3,894,702
REVERSIONS	-4,967	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,798	262,619	0	0	0	0
BALANCE FORWARD TO NEW YEAR	262,619	0	0	0	0	0
TOTAL RESOURCES:	3,869,892	4,557,724	3,891,458	3,888,377	3,897,783	3,894,702
EXPENDITURES:						
PERSONNEL SERVICES	445,490	457,203	479,806	476,562	486,131	482,887
OPERATING	2,347	3,959	2,399	4,153	2,399	4,153
NORM REFERENCED TESTS (NRT)	489,496	625,414	489,502	489,502	489,502	489,502
HIGH SCHOOL PROFICIENCY EXAM	25,493	25,508	25,117	23,702	25,117	23,702
WRITING TESTS	340,611	363,323	337,954	337,779	337,954	337,779

NDE - PROFICIENCY TESTING
101-2697

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
HIGH SCHOOL PROFICIENCY CONTRACT	1,294,145	1,561,854	1,294,146	1,294,145	1,294,146	1,294,145
NEW STANDARDS CRTS	1,232,437	1,489,025	1,232,177	1,232,177	1,232,177	1,232,177
HIGH SCHOOL SCIENCE CRTS	1,954	350	0	0	0	0
INFORMATION SERVICES	9,660	1,370	2,098	2,098	2,098	2,098
ACADEMIC STANDARDS PANEL	10,815	12,274	10,815	10,815	10,815	10,815
PURCHASING ASSESSMENT	17,444	17,444	17,444	17,444	17,444	17,444
TOTAL EXPENDITURES:	3,869,892	4,557,724	3,891,458	3,888,377	3,897,783	3,894,702
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-49	5,583	-49	5,791
TOTAL RESOURCES:	0	0	-49	5,583	-49	5,791
EXPENDITURES:						
OPERATING	0	0	-131	-143	-131	-88
INFORMATION SERVICES	0	0	82	113	82	266
PURCHASING ASSESSMENT	0	0	0	5,613	0	5,613
TOTAL EXPENDITURES:	0	0	-49	5,583	-49	5,791

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit includes increases in projected costs for four testing programs, based on enrollment increases.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	281,544	281,544	431,802	431,802
TOTAL RESOURCES:	0	0	281,544	281,544	431,802	431,802
EXPENDITURES:						
NORM REFERENCED TESTS (NRT)	0	0	41,057	41,057	62,968	62,968

NDE - PROFICIENCY TESTING
101-2697

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
WRITING TESTS	0	0	28,569	28,569	43,816	43,816
HIGH SCHOOL PROFICIENCY CONTRACT	0	0	108,547	108,547	166,478	166,478
NEW STANDARDS CRTS	0	0	103,371	103,371	158,540	158,540
TOTAL EXPENDITURES:	0	0	281,544	281,544	431,802	431,802

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,165	0	4,493
TOTAL RESOURCES:	0	0	0	3,165	0	4,493
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,165	0	4,493
TOTAL EXPENDITURES:	0	0	0	3,165	0	4,493

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,575	0	17,543
TOTAL RESOURCES:	0	0	0	8,575	0	17,543
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,575	0	17,543
TOTAL EXPENDITURES:	0	0	0	8,575	0	17,543

ENHANCEMENT

E300 IMPROVE PUPIL ACHIEVEMENT

This decision unit requests one FTE education consultant position (Grade 39) to provide support for the implementation and scoring of the state mandated writing tests.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,559	51,231	77,129	64,395
TRANS FROM OTHER B/A SAME FUND	0	0	0	12,569	0	15,798
TOTAL RESOURCES:	0	0	62,559	63,800	77,129	80,193
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,729	45,879	63,614	66,553
OUT-OF-STATE TRAVEL	0	0	1,660	1,660	1,660	1,660
IN-STATE TRAVEL	0	0	2,972	2,972	2,972	2,972
OPERATING	0	0	8,368	8,339	8,437	8,420
INFORMATION SERVICES	0	0	4,580	4,700	196	338
TRAINING	0	0	250	250	250	250
TOTAL EXPENDITURES:	0	0	62,559	63,800	77,129	80,193
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit will provide for the replacement of three computers in FY06 and one computer in FY07 in keeping with NDE's four-year equipment replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,596	4,596	1,532	1,532
TOTAL RESOURCES:	0	0	4,596	4,596	1,532	1,532
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,596	4,596	1,532	1,532
TOTAL EXPENDITURES:	0	0	4,596	4,596	1,532	1,532

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,610,442	4,295,105	4,240,108	4,234,496	4,408,197	4,402,715
REVERSIONS	-4,967	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,798	262,619	0	0	0	0
BALANCE FORWARD TO NEW YEAR	262,619	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,575	0	17,543
TRANS FROM OTHER B/A SAME FUND	0	0	0	12,569	0	15,798
TOTAL RESOURCES:	3,869,892	4,557,724	4,240,108	4,255,640	4,408,197	4,436,056
EXPENDITURES:						
PERSONNEL SERVICES	445,490	457,203	524,535	534,181	549,745	571,476
OUT-OF-STATE TRAVEL	0	0	1,660	1,660	1,660	1,660
IN-STATE TRAVEL	0	0	2,972	2,972	2,972	2,972
OPERATING	2,347	3,959	10,636	12,349	10,705	12,485
NORM REFERENCED TESTS (NRT)	489,496	625,414	530,559	530,559	552,470	552,470
HIGH SCHOOL PROFICIENCY EXAM	25,493	25,508	25,117	23,702	25,117	23,702
WRITING TESTS	340,611	363,323	366,523	366,348	381,770	381,595
HIGH SCHOOL PROFICIENCY CONTRACT	1,294,145	1,561,854	1,402,693	1,402,692	1,460,624	1,460,623
NEW STANDARDS CRTS	1,232,437	1,489,025	1,335,548	1,335,548	1,390,717	1,390,717
HIGH SCHOOL SCIENCE CRTS	1,954	350	0	0	0	0
INFORMATION SERVICES	9,660	1,370	11,356	11,507	3,908	4,234
TRAINING	0	0	250	250	250	250
ACADEMIC STANDARDS PANEL	10,815	12,274	10,815	10,815	10,815	10,815
PURCHASING ASSESSMENT	17,444	17,444	17,444	23,057	17,444	23,057
TOTAL EXPENDITURES:	3,869,892	4,557,724	4,240,108	4,255,640	4,408,197	4,436,056
PERCENT CHANGE:		17.77%	-6.97%	-6.63%	3.96%	4.24%
TOTAL POSITIONS:	7.00	7.00	8.00	8.00	8.00	8.00

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

NDE - TEACHER EDUCATION AND LICENSING

101-2705

PROGRAM DESCRIPTION

This budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The Commission is charged with the adoption of regulations pertaining to the standards adopted by the Commission. Licensing staff in Las Vegas and Carson City are responsible for determining eligibility, approving and issuing licenses for teachers and other educational personnel. Funding is also included in this account for the maintenance and continual improvements of the Competency Testing Program for Educational Personnel. Statutory Authority: NRS 391 and NRS 385.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of new licenses issued within 45 calendar days	95%	94.6%	96%	97%	98%
2. Percent of revenue generated through fees	100%	99.99%	100%	100%	100%
3. Total number of licensed education personnel working in the state	23,524	23,568	24,230	25,130	26,050

BASE

The adjusted base budget recommends continued funding for 12.51 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
BALANCE FORWARD FROM PREVIOUS YEAR	167,592	163,924	231,192	242,419	212,000	226,225
BALANCE FORWARD TO NEW YEAR	-164,995	0	0	0	0	0
LICENSES AND FEES	829,215	993,466	931,114	931,114	924,808	924,808
TESTING FEES	29,125	9,951	29,125	29,125	29,125	29,125
FINGERPRINT FEES	100,080	200,000	200,000	200,000	200,000	200,000
TRANS FROM OTHER B/A SAME FUND	48,601	77,870	79,429	79,429	80,019	80,019
TOTAL RESOURCES:	1,009,718	1,445,311	1,470,960	1,482,187	1,446,052	1,460,277
EXPENDITURES:						
PERSONNEL SERVICES	630,579	718,745	749,534	749,534	756,717	756,717
IN-STATE TRAVEL	5,956	6,821	5,956	5,956	5,956	5,956
OPERATING	72,952	73,035	73,259	70,318	73,259	70,318
EQUIPMENT	0	2,566	0	0	0	0
COMMISSION EXPENSES	9,285	9,462	9,269	9,199	9,256	9,199
TEST COSTS	11,767	9,951	5,863	5,881	5,863	5,881
INDIRECT COSTS TRANSFERS	163,425	162,896	176,824	176,824	175,291	175,291
INFORMATION SERVICES	16,703	12,993	36,224	36,219	36,224	36,219
TRAINING	1,768	3,000	1,768	1,768	1,768	1,768
FINGERPRINT FEES	97,020	203,060	200,000	200,000	200,000	200,000
RESERVE	0	65,124	96,258	102,144	113,182	114,354
PURCHASING ASSESSMENT	263	263	263	263	263	263

NDE - TEACHER EDUCATION AND LICENSING
101-2705

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
LICENSING RESERVE	0	177,295	115,742	124,081	68,273	84,311
RESERVE FOR REVERSION	0	100	0	0	0	0
TOTAL EXPENDITURES:	1,009,718	1,445,311	1,470,960	1,482,187	1,446,052	1,460,277
TOTAL POSITIONS:	12.01	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,182	-6,875
TOTAL RESOURCES:	0	0	0	0	-3,182	-6,875
EXPENDITURES:						
OPERATING	0	0	-348	-111	-348	-27
COMMISSION EXPENSES	0	0	-17	16	-17	18
TEST COSTS	0	0	-2	0	-2	0
INFORMATION SERVICES	0	0	3,549	6,997	3,549	8,302
PURCHASING ASSESSMENT	0	0	0	-27	0	-27
LICENSING RESERVE	0	0	-3,182	-6,875	-6,364	-15,141
TOTAL EXPENDITURES:	0	0	0	0	-3,182	-6,875

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit accounts for a modest increase in professional educator licensing fees at a rate of 5% each year from the base year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,904	-16,904
LICENSES AND FEES	0	0	-16,904	-16,904	35,113	35,113
TOTAL RESOURCES:	0	0	-16,904	-16,904	18,209	18,209
EXPENDITURES:						
LICENSING RESERVE	0	0	-16,904	-16,904	18,209	18,209

NDE - TEACHER EDUCATION AND LICENSING
101-2705

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-16,904	-16,904	18,209	18,209

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,039
TRANS FROM OTHER B/A SAME FUND	0	0	0	251	0	413
TOTAL RESOURCES:	0	0	0	251	0	-4,626
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,290	0	8,689
LICENSING RESERVE	0	0	0	-5,039	0	-13,315
TOTAL EXPENDITURES:	0	0	0	251	0	-4,626

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,520
TRANS FROM OTHER B/A SAME FUND	0	0	0	624	0	1,273
TOTAL RESOURCES:	0	0	0	624	0	-11,247
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,144	0	26,797
LICENSING RESERVE	0	0	0	-12,520	0	-38,044
TOTAL EXPENDITURES:	0	0	0	624	0	-11,247

NDE - TEACHER EDUCATION AND LICENSING
101-2705

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-897
TRANS FROM OTHER B/A SAME FUND	0	0	0	898	0	1,813
TOTAL RESOURCES:	0	0	0	898	0	916
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,795	0	3,625
LICENSING RESERVE	0	0	0	-897	0	-2,709
TOTAL EXPENDITURES:	0	0	0	898	0	916

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of eight computers and two printers in FY06 in keeping with NDE's four-year equipment replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,129	-18,129
TOTAL RESOURCES:	0	0	0	0	-18,129	-18,129
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,129	18,129	1,595	1,595
LICENSING RESERVE	0	0	-18,129	-18,129	-19,724	-19,724
TOTAL EXPENDITURES:	0	0	0	0	-18,129	-18,129

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	903
TRANS FROM OTHER B/A SAME FUND	0	0	0	-904	0	-1,636

NDE - TEACHER EDUCATION AND LICENSING
101-2705

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-904	0	-733
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,807	0	-3,272
LICENSING RESERVE	0	0	0	903	0	2,539
TOTAL EXPENDITURES:	0	0	0	-904	0	-733

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
BALANCE FORWARD FROM PREVIOUS YEAR	167,592	163,924	231,192	242,419	173,785	166,764
BALANCE FORWARD TO NEW YEAR	-164,995	0	0	0	0	0
LICENSES AND FEES	829,215	993,466	914,210	914,210	959,921	959,921
TESTING FEES	29,125	9,951	29,125	29,125	29,125	29,125
FINGERPRINT FEES	100,080	200,000	200,000	200,000	200,000	200,000
TRANS FROM OTHER B/A SAME FUND	48,601	77,870	79,429	80,298	80,019	81,882
TOTAL RESOURCES:	1,009,718	1,445,311	1,454,056	1,466,152	1,442,950	1,437,792
EXPENDITURES:						
PERSONNEL SERVICES	630,579	718,745	749,534	767,956	756,717	792,556
IN-STATE TRAVEL	5,956	6,821	5,956	5,956	5,956	5,956
OPERATING	72,952	73,035	72,911	70,207	72,911	70,291
EQUIPMENT	0	2,566	0	0	0	0
COMMISSION EXPENSES	9,285	9,462	9,252	9,215	9,239	9,217
TEST COSTS	11,767	9,951	5,861	5,881	5,861	5,881
INDIRECT COSTS TRANSFERS	163,425	162,896	176,824	176,824	175,291	175,291
INFORMATION SERVICES	16,703	12,993	57,902	61,345	41,368	46,116
TRAINING	1,768	3,000	1,768	1,768	1,768	1,768
FINGERPRINT FEES	97,020	203,060	200,000	200,000	200,000	200,000
RESERVE	0	65,124	96,258	102,144	113,182	114,354
PURCHASING ASSESSMENT	263	263	263	236	263	236
LICENSING RESERVE	0	177,295	77,527	64,620	60,394	16,126
RESERVE FOR REVERSION	0	100	0	0	0	0

NDE - TEACHER EDUCATION AND LICENSING
101-2705

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,009,718	1,445,311	1,454,056	1,466,152	1,442,950	1,437,792
PERCENT CHANGE:		43.14%	0.61%	1.44%	-0.76%	-1.93%
TOTAL POSITIONS:	12.01	12.51	12.51	12.51	12.51	12.51

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NDE - DRUG ABUSE EDUCATION

101-2605

PROGRAM DESCRIPTION

Authority: Elementary & Secondary Education Act (ESEA), Title IV, Part A, CFDA #84.186 The purpose of funds provided by Title IV-Safe and Drug Free Schools and Communities (SDFSC) is to establish programs of drug abuse education and strengthen programs that prevent the illegal use of alcohol, tobacco and drugs in elementary and secondary schools. In addition, funds are used to support programs that prevent violence in and around schools and to involve parents as much as possible.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of schools with established Student Assistance Programs (SAPS) or Student Intervention Teams (SITS)	82%	75%	82%	80%	82%
2.	Percent of students reporting they did not drink alcohol in the last 30 days	23%	24.4%	24%	25%	27%
3.	Percent of students who were offered, sold or given drugs on school property	32%	34.5%	30%	32%	30%
4.	Percent of students who were threatened or injured during the past year with a weapon such as a gun, knife or club on school property	6%	6%	5%	4.5%	4%
5.	Percent of students who smoked cigarettes in the last 30 days	23%	19.6%	22%	20%	18%

BASE

The adjusted base budget recommends continued funding for 1 full-time equivalent position with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-245	0	0	0	0	0
COMMUNITY SERVICE 84184	270,818	267,249	0	0	0	0
SAFE & DRUG FREE SCHOOLS 84186	2,228,952	2,658,501	2,230,635	2,230,635	2,230,319	2,230,319
CIVIL PENALTIES	245	0	0	0	0	0
TOTAL RESOURCES:	2,499,770	2,925,750	2,230,635	2,230,635	2,230,319	2,230,319
EXPENDITURES:						
PERSONNEL SERVICES	84,368	84,542	86,294	86,294	86,078	86,078
OUT-OF-STATE TRAVEL	1,370	1,390	1,370	1,370	1,370	1,370
IN-STATE TRAVEL	683	2,734	683	683	683	683
OPERATING	6,634	9,095	9,954	10,261	10,003	10,325
INDIRECT COSTS TRANSFERS	15,666	22,783	21,526	21,526	21,271	21,271
COMMUNITY SERVICE AID TO SCHOOLS	270,818	267,249	0	0	0	0
INFORMATION SERVICES	392	4,104	207	207	207	207
AID TO SCHOOLS 84186	2,109,225	2,517,054	2,097,780	2,097,463	2,097,510	2,097,168
DRUG FREE SCHOOLS	1,676	4,195	1,276	1,276	1,276	1,276
TRAINING	0	250	0	0	0	0
TRANSFER TO B/A 2719	8,860	12,276	11,467	11,477	11,843	11,863
PURCHASING ASSESSMENT	78	78	78	78	78	78

NDE - DRUG ABUSE EDUCATION
101-2605

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,499,770	2,925,750	2,230,635	2,230,635	2,230,319	2,230,319
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-737	-1,017	-737	-1,009
INFORMATION SERVICES	0	0	104	108	104	130
AID TO SCHOOLS 84186	0	0	633	909	633	879
TOTAL EXPENDITURES:	0	0	0	0	0	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recognizes the federal funding available for the grant in this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
SAFE & DRUG FREE SCHOOLS 84186	0	0	-187,633	-187,633	-187,317	-187,317
TOTAL RESOURCES:	0	0	-187,633	-187,633	-187,317	-187,317
EXPENDITURES:						
AID TO SCHOOLS 84186	0	0	-187,633	-187,633	-187,317	-187,317
TOTAL EXPENDITURES:	0	0	-187,633	-187,633	-187,317	-187,317

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	473	0	559

NDE - DRUG ABUSE EDUCATION
101-2605

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AID TO SCHOOLS 84186	0	0	0	-473	0	-559
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,572	0	3,157
AID TO SCHOOLS 84186	0	0	0	-1,572	0	-3,157
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

The NDE is proposing to replace one computer with software in FY2007 based on its four year replacement cycle.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,532	1,532	0	0
AID TO SCHOOLS 84186	0	0	-1,532	-1,532	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-245	0	0	0	0	0
COMMUNITY SERVICE 84184	270,818	267,249	0	0	0	0
SAFE & DRUG FREE SCHOOLS 84186	2,228,952	2,658,501	2,043,002	2,043,002	2,043,002	2,043,002
CIVIL PENALTIES	245	0	0	0	0	0
TOTAL RESOURCES:	2,499,770	2,925,750	2,043,002	2,043,002	2,043,002	2,043,002

NDE - DRUG ABUSE EDUCATION
101-2605

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	84,368	84,542	86,294	88,339	86,078	89,794
OUT-OF-STATE TRAVEL	1,370	1,390	1,370	1,370	1,370	1,370
IN-STATE TRAVEL	683	2,734	683	683	683	683
OPERATING	6,634	9,095	9,217	9,244	9,266	9,316
INDIRECT COSTS TRANSFERS	15,666	22,783	21,526	21,526	21,271	21,271
COMMUNITY SERVICE AID TO SCHOOLS	270,818	267,249	0	0	0	0
INFORMATION SERVICES	392	4,104	1,843	1,847	311	337
AID TO SCHOOLS 84186	2,109,225	2,517,054	1,909,248	1,907,162	1,910,826	1,907,014
DRUG FREE SCHOOLS	1,676	4,195	1,276	1,276	1,276	1,276
TRAINING	0	250	0	0	0	0
TRANSFER TO B/A 2719	8,860	12,276	11,467	11,477	11,843	11,863
PURCHASING ASSESSMENT	78	78	78	78	78	78
TOTAL EXPENDITURES:	2,499,770	2,925,750	2,043,002	2,043,002	2,043,002	2,043,002
PERCENT CHANGE:		17.04%	-30.17%	-30.17%	0.00%	0.00%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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NDE - SCHOOL HEALTH EDUCATION - AIDS

101-2611

PROGRAM DESCRIPTION

The Coordinated School Health Education Program to Prevent the Spread of HIV/AIDS and other Sexually Transmitted Diseases (STDs) is a federally funded program designed to assist school districts to establish, strengthen, or expand HIV/AIDS and STD prevention education. The program is used to integrate HIV/AIDS prevention education into a coordinated school health education framework for Nevada's middle school and high school students. Funds are used to provide K-12 teacher training, curriculum materials, curriculum development and revisions to include up-to-date information to school districts on the status of the spread of HIV/AIDS and other STDs. It also includes the collection of information on the status of HIV/AIDS education in school districts and monitoring health risk behaviors of adolescent youth in grades 6-12 through survey administration of the Centers for Disease Control's Youth Risk Behavior Survey. Local school districts are provided with their own raw data on results for comparison with the Nevada State results and national data sets from CDC. Authority: NRS 389.065 and a Cooperative Agreement with Centers for Disease Control (CDC), CFDA #93.938.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of secondary students who have received instruction in school about AIDS/HIV infection	85%	88%	85%	87%	87%
2. Percent of students who do not engage in high sexual risk behaviors	47%	46.4%	47%	47%	47%
3. Percent of students who have ever been pregnant or impregnated someone	6.0%	5.7%	6.0%	7.0%	7.0%

BASE

The adjusted base budget recommends continued funding for 1 full-time equivalent position with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	33,635	48,749	33,635	48,749
COMPREHENSIVE SCHOOL HEALTH 93938	261,852	318,915	262,981	262,981	262,660	262,660
TOTAL RESOURCES:	261,852	318,915	296,616	311,730	296,295	311,409
EXPENDITURES:						
PERSONNEL SERVICES	86,696	85,609	87,452	87,452	87,231	87,231
OUT-OF-STATE TRAVEL	141	2,771	141	141	141	141
IN-STATE TRAVEL	4,456	6,913	4,456	4,456	4,456	4,456
OPERATING	28,148	28,605	20,310	19,701	20,310	19,701
TRANSFER TO BA 2691	14,379	14,405	14,379	14,379	14,379	14,379
INDIRECT COSTS TRANSFERS	24,151	30,135	28,631	28,631	28,631	28,631
COMPREHENSIVE HEALTH - ATS	100,829	81,060	89,024	89,632	88,924	89,532
INFORMATION SERVICES	1,682	196	207	207	207	207
TRAINING	0	613	0	0	0	0
TRANSFER TO B/A 2719	1,188	19,677	18,199	18,200	18,199	18,200
RESERVE	0	48,749	33,635	48,749	33,635	48,749
PURCHASING ASSESSMENT	182	182	182	182	182	182
TOTAL EXPENDITURES:	261,852	318,915	296,616	311,730	296,295	311,409

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-95	-55	-95	-48
COMPREHENSIVE HEALTH - ATS	0	0	-9	-18	-9	-47
INFORMATION SERVICES	0	0	104	108	104	130
PURCHASING ASSESSMENT	0	0	0	-35	0	-35
TOTAL EXPENDITURES:	0	0	0	0	0	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recognizes the federal funding available for the grant in this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COMPREHENSIVE SCHOOL HEALTH 93938	0	0	-32,231	-32,231	-31,910	-31,910
TOTAL RESOURCES:	0	0	-32,231	-32,231	-31,910	-31,910
EXPENDITURES:						
COMPREHENSIVE HEALTH - ATS	0	0	-32,231	-32,231	-31,910	-31,910
TOTAL EXPENDITURES:	0	0	-32,231	-32,231	-31,910	-31,910

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	654	0	677
COMPREHENSIVE HEALTH - ATS	0	0	0	-654	0	-677

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,600	0	3,210
COMPREHENSIVE HEALTH - ATS	0	0	0	-1,600	0	-3,210
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	33,635	48,749	33,635	48,749
COMPREHENSIVE SCHOOL HEALTH 93938	261,852	318,915	230,750	230,750	230,750	230,750
TOTAL RESOURCES:	261,852	318,915	264,385	279,499	264,385	279,499
EXPENDITURES:						
PERSONNEL SERVICES	86,696	85,609	87,452	89,706	87,231	91,118
OUT-OF-STATE TRAVEL	141	2,771	141	141	141	141
IN-STATE TRAVEL	4,456	6,913	4,456	4,456	4,456	4,456
OPERATING	28,148	28,605	20,215	19,646	20,215	19,653
TRANSFER TO BA 2691	14,379	14,405	14,379	14,379	14,379	14,379
INDIRECT COSTS TRANSFERS	24,151	30,135	28,631	28,631	28,631	28,631
COMPREHENSIVE HEALTH - ATS	100,829	81,060	56,784	55,129	57,005	53,688
INFORMATION SERVICES	1,682	196	311	315	311	337
TRAINING	0	613	0	0	0	0
TRANSFER TO B/A 2719	1,188	19,677	18,199	18,200	18,199	18,200
RESERVE	0	48,749	33,635	48,749	33,635	48,749
PURCHASING ASSESSMENT	182	182	182	147	182	147
TOTAL EXPENDITURES:	261,852	318,915	264,385	279,499	264,385	279,499
PERCENT CHANGE:		21.79%	-17.10%	-12.36%	0.00%	0.00%

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

**NDE - GEAR UP
101-2678**

PROGRAM DESCRIPTION

The GEAR UP grant is a collaborative effort of the Nevada Governor's Office, University and Community College System of Nevada, the Nevada Department of Education, Wells Fargo Bank and other stakeholders including parents, students, educators, business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college. GEAR UP Program resources will be used to support these goals: Improve academic achievement and increase high school proficiency exam scores; decrease high school dropout rate; increase high school graduation rate; and increase enrollment in college preparation coursework.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of students receiving academic enrichment	2,000	2,500	2,500	2,500	2,500
2.	Number of students visiting postsecondary campuses and hearing postsecondary presentations	2,500	2,500	2,500	2,500	2,500
3.	Number of parents involved in preparing their students for college	1,500	2,500	2,000	2,000	2,000

BASE

The adjusted base budget recommends continued funding for 3 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP PROGRAM 84334S	1,158,274	1,225,180	1,191,631	1,190,510	1,192,784	1,191,692
TOTAL RESOURCES:	1,158,274	1,225,180	1,191,631	1,190,510	1,192,784	1,191,692
EXPENDITURES:						
PERSONNEL SERVICES	169,956	194,178	190,446	190,446	191,753	191,753
OUT-OF-STATE TRAVEL	5,410	4,000	5,410	5,410	5,410	5,410
IN-STATE TRAVEL	14,324	10,463	14,324	14,324	14,324	14,324
OPERATING	25,564	20,547	31,545	31,944	31,625	32,053
INDIRECT COSTS	41,966	40,602	47,607	47,607	47,373	47,373
INFORMATION SERVICES	622	587	622	622	622	622
TRAINING	420	750	145	145	145	145
GEAR UP AID TO SCHOOLS 84334S	899,843	953,884	901,363	899,843	901,363	899,843
PURCHASING ASSESSMENT	169	169	169	169	169	169
TOTAL EXPENDITURES:	1,158,274	1,225,180	1,191,631	1,190,510	1,192,784	1,191,692
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - GEAR UP
101-2678

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP PROGRAM 84334S	0	0	-927	-1,444	-927	-1,354
TOTAL RESOURCES:	0	0	-927	-1,444	-927	-1,354
EXPENDITURES:						
OPERATING	0	0	-1,239	-1,748	-1,239	-1,724
INFORMATION SERVICES	0	0	312	325	312	391
PURCHASING ASSESSMENT	0	0	0	-21	0	-21
TOTAL EXPENDITURES:	0	0	-927	-1,444	-927	-1,354

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP PROGRAM 84334S	0	0	0	1,145	0	1,946
TOTAL RESOURCES:	0	0	0	1,145	0	1,946
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,145	0	1,946
TOTAL EXPENDITURES:	0	0	0	1,145	0	1,946

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP PROGRAM 84334S	0	0	0	3,393	0	6,869
TOTAL RESOURCES:	0	0	0	3,393	0	6,869

NDE - GEAR UP
101-2678

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,393	0	6,869
TOTAL EXPENDITURES:	0	0	0	3,393	0	6,869

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit will provide for the replacement of four computers in FY06 and two computers in FY07 in keeping with NDE's four-year equipment replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP PROGRAM 84334S	0	0	6,412	6,412	3,806	3,806
TOTAL RESOURCES:	0	0	6,412	6,412	3,806	3,806
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,412	6,412	3,806	3,806
TOTAL EXPENDITURES:	0	0	6,412	6,412	3,806	3,806

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP PROGRAM 84334S	1,158,274	1,225,180	1,197,116	1,200,016	1,195,663	1,202,959
TOTAL RESOURCES:	1,158,274	1,225,180	1,197,116	1,200,016	1,195,663	1,202,959
EXPENDITURES:						
PERSONNEL SERVICES	169,956	194,178	190,446	194,984	191,753	200,568
OUT-OF-STATE TRAVEL	5,410	4,000	5,410	5,410	5,410	5,410
IN-STATE TRAVEL	14,324	10,463	14,324	14,324	14,324	14,324
OPERATING	25,564	20,547	30,306	30,196	30,386	30,329
INDIRECT COSTS	41,966	40,602	47,607	47,607	47,373	47,373
INFORMATION SERVICES	622	587	7,346	7,359	4,740	4,819
TRAINING	420	750	145	145	145	145
GEAR UP AID TO SCHOOLS 84334S	899,843	953,884	901,363	899,843	901,363	899,843
PURCHASING ASSESSMENT	169	169	169	148	169	148

NDE - GEAR UP
101-2678

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,158,274	1,225,180	1,197,116	1,200,016	1,195,663	1,202,959
PERCENT CHANGE:		5.78%	-2.29%	-2.05%	-0.12%	0.25%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

NDE - DISCRETIONARY GRANTS - UNRESTRICTED

101-2706

PROGRAM DESCRIPTION

This budget account is comprised of the following federal grants: (1) The Public Charter Schools Program; (2) National Cooperative Statistics task-order funding; (3) The National Assessment of Education Proficiency (NAEP) Task Order; (4) Performance Based Data Management Initiative and, (5) National Community Service funding. The programs in this budget are 100% federally funded and are subject to the unrestricted indirect cost rate.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of charter schools and/or applicants receiving federal funding. Fed funds have not been renewed.	22	17	0	0	0

BASE

The adjusted base budget recommends continued funding for 1 full-time equivalent position with associated operating costs. The position oversees the National Assessment of Educational Progress (NAEP) federal testing program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	105,028	110,070	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-110,070	0	0	0	0	0
FED NAT'L COOP STATS SYS	11,275	7,610	14,242	14,014	14,242	14,014
NATIONAL ASSESSMENT OF EDUCATION PROGRESS NAEP	117,926	103,569	107,096	102,195	109,813	103,837
PERFORMANCE BASED DATA MANAGEMENT INITIATIVE	50,000	0	50,000	50,000	50,000	50,000
CHARTER SCHOOLS PROGRAM 84282	2,266,590	2,477,520	17,519	17,505	17,519	17,505
NATIONAL COMMUNITY SERVICE 94004	117,942	270,818	128,645	128,645	128,645	128,645
TOTAL RESOURCES:	2,558,691	2,969,587	317,502	312,359	320,219	314,001
EXPENDITURES:						
PERSONNEL SERVICES	66,945	66,181	73,141	73,141	75,858	75,858
OPERATING	0	0	151	151	151	151
CHARTER SCHOOLS AID TO SCHOOLS	2,185,123	2,353,110	0	0	0	0
CHARTER SCHOOL ADMINISTRATION	81,357	123,876	17,544	17,509	17,544	17,509
INFORMATION SERVICES	0	0	207	207	207	207
NATIONAL COOPERATIVE STATISTIC	17,226	50,946	14,014	14,014	14,014	14,014
NAEP TASK ORDER	29,065	104,326	33,469	28,362	33,469	27,287
PERFORMANCE BASED DATA MANAGEMENT INITIATIVE	50,000	0	50,000	50,000	50,000	50,000
NATIONAL COMMUNITY SERVICE	128,645	270,818	128,646	128,645	128,646	128,645
PURCHASING ASSESSMENT	330	330	330	330	330	330
TOTAL EXPENDITURES:	2,558,691	2,969,587	317,502	312,359	320,219	314,001
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDE - DISCRETIONARY GRANTS - UNRESTRICTED
101-2706

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
NATIONAL ASSESSMENT OF EDUCATION PROGRESS NAEP	0	0	52	-5	52	25
CHARTER SCHOOLS PROGRAM 84282	0	0	-5	0	-5	0
TOTAL RESOURCES:	0	0	47	-5	47	25
EXPENDITURES:						
OPERATING	0	0	6	-36	6	-30
CHARTER SCHOOL ADMINISTRATION	0	0	-30	-4	-30	-4
INFORMATION SERVICES	0	0	104	108	104	130
NAEP TASK ORDER	0	0	-33	16	-33	18
PURCHASING ASSESSMENT	0	0	0	-89	0	-89
TOTAL EXPENDITURES:	0	0	47	-5	47	25

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
NATIONAL ASSESSMENT OF EDUCATION PROGRESS NAEP	0	0	0	569	0	719
TOTAL RESOURCES:	0	0	0	569	0	719
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	569	0	719
TOTAL EXPENDITURES:	0	0	0	569	0	719

NDE - DISCRETIONARY GRANTS - UNRESTRICTED
101-2706

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
NATIONAL ASSESSMENT OF EDUCATION PROGRESS NAEP	0	0	0	1,328	0	2,783
TOTAL RESOURCES:	0	0	0	1,328	0	2,783
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,328	0	2,783
TOTAL EXPENDITURES:	0	0	0	1,328	0	2,783

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests one computer for the Charter School Consultant in FY06 and one computer and a color printer for the NAEP consultant in FY07. Due to the termination of Federal Funding for Charter Schools the computer for the Charter School Consultant is being transferred to B/A 2673, Decision Unit E-900.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
NATIONAL ASSESSMENT OF EDUCATION PROGRESS NAEP	0	0	0	0	3,817	3,817
CHARTER SCHOOLS PROGRAM 84282	0	0	1,532	1,532	0	0
TOTAL RESOURCES:	0	0	1,532	1,532	3,817	3,817
EXPENDITURES:						
CHARTER SCHOOL ADMINISTRATION	0	0	1,532	1,532	0	0
NAEP TASK ORDER	0	0	0	0	3,817	3,817
TOTAL EXPENDITURES:	0	0	1,532	1,532	3,817	3,817

E900 TRANSFER TO B/A 2673 - EDUCATION STATE PROGRAMS

This Federal Charter School Program grant was not renewed. Therefore the revenue and expenditures from the base year are removed in decision unit M-150. In this decision unit expenditures relating to the operational costs of the .50 FTE education consultant and the .25 FTE support staff are requested to be transferred to B/A 2673.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARTER SCHOOLS PROGRAM 84282	0	0	-19,046	-19,037	-17,514	-17,505
TOTAL RESOURCES:	0	0	-19,046	-19,037	-17,514	-17,505

NDE - DISCRETIONARY GRANTS - UNRESTRICTED
101-2706

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
CHARTER SCHOOL ADMINISTRATION	0	0	-19,046	-19,037	-17,514	-17,505
TOTAL EXPENDITURES:	0	0	-19,046	-19,037	-17,514	-17,505

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	105,028	110,070	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-110,070	0	0	0	0	0
FED NAT'L COOP STATS SYS	11,275	7,610	14,242	14,014	14,242	14,014
NATIONAL ASSESSMENT OF EDUCATION PROGRESS NAEP	117,926	103,569	107,148	104,087	113,682	111,181
PERFORMANCE BASED DATA MANAGEMENT INITIATIVE	50,000	0	50,000	50,000	50,000	50,000
CHARTER SCHOOLS PROGRAM 84282	2,266,590	2,477,520	0	0	0	0
NATIONAL COMMUNITY SERVICE 94004	117,942	270,818	128,645	128,645	128,645	128,645
TOTAL RESOURCES:	2,558,691	2,969,587	300,035	296,746	306,569	303,840
EXPENDITURES:						
PERSONNEL SERVICES	66,945	66,181	73,141	75,038	75,858	79,360
OPERATING	0	0	157	115	157	121
CHARTER SCHOOLS AID TO SCHOOLS	2,185,123	2,353,110	0	0	0	0
CHARTER SCHOOL ADMINISTRATION	81,357	123,876	0	0	0	0
INFORMATION SERVICES	0	0	311	315	311	337
NATIONAL COOPERATIVE STATISTIC	17,226	50,946	14,014	14,014	14,014	14,014
NAEP TASK ORDER	29,065	104,326	33,436	28,378	37,253	31,122
PERFORMANCE BASED DATA MANAGEMENT INITIATIVE	50,000	0	50,000	50,000	50,000	50,000
NATIONAL COMMUNITY SERVICE	128,645	270,818	128,646	128,645	128,646	128,645
PURCHASING ASSESSMENT	330	330	330	241	330	241
TOTAL EXPENDITURES:	2,558,691	2,969,587	300,035	296,746	306,569	303,840
PERCENT CHANGE:		16.06%	-89.90%	-90.01%	2.18%	2.39%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDE - DISCRETIONARY GRANTS - UNRESTRICTED
101-2706

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

NDE - DISCRETIONARY GRANTS - RESTRICTED

101-2709

PROGRAM DESCRIPTION

This budget account includes several federal grants: (1) Homeless Children project; (2) Title III, Language Instruction for Limited English Proficient (LEP) and Immigrant Students Program; (3) Robert C. Byrd Scholarship Program; (4) Refugee School Impact Grant; (5) 21st Century Community Learning Centers; (6) Advance Placement Fee Payment; (7) Advanced Placement Incentive; and (9) English Language Acquisition. All of these programs are completely federally funded. These programs are distinguished from those in Budget account 2706 in that they are subject to a restricted indirect cost rate. Programs 1, 2, 3, 4, & 6 are part of the No Child Left Behind legislation of 2001.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of English Language Learner students participating in bilingual education programs (only offered in Clark)	25%	9%	25%	5%	2%
2.	Number of students identified as homeless	5,000	5,000	5,000	5,200	5,400
3.	Percent of students identified as eligible for the Immigrant Education Programs	15%	18%	20%	22%	24%
4.	Number of students receiving a Robert C. Byrd Scholarship	184	183	184	184	184

BASE

The adjusted base budget recommends continued funding for 1.00 full-time equivalent educational consultant position assigned to the English Language Acquisition federal grant with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
21ST CENTURY LEARNING CENTER 84287	2,128,965	6,213,578	2,128,964	2,128,964	2,128,964	2,128,964
ENGLISH LANGUAGE ACQUISITION 84365	2,825,068	8,109,084	2,826,689	2,826,689	2,826,368	2,826,368
LIMITED ENGLISH PROFICIENT 84368	1,361,031	930,475	1,361,032	1,361,032	1,361,032	1,361,032
REFUGEE CHILDREN SCHOOL IMPROVEMENT 93576	140,000	77,399	140,000	140,000	140,000	140,000
ROBERT BYRD SCHOLARSHIP PROG 84185	270,000	307,500	270,000	270,000	270,000	270,000
HOMELESS CHILDREN EDUCATION 84196	258,621	478,316	258,508	258,508	258,508	258,508
PARTNERSHIP IN CHARACTER EDUCATION 84215V	474,516	662,688	474,516	474,516	474,516	474,516
SCHOOL RENOVATION/IDEA TECHNOLOGY 84352A	1,919,657	0	0	0	0	0
READING EXCELLENCE ACT 84338	11,253,577	1,987,138	0	0	0	0
TEACHER ENHANCEMENT GRANT 84336	3,016	0	0	0	0	0
ADVANCED PLACEMENT FEES 84330A	170,385	326,450	170,385	170,385	170,385	170,385
TOTAL RESOURCES:	20,804,836	19,092,628	7,630,094	7,630,094	7,629,773	7,629,773
EXPENDITURES:						
PERSONNEL SERVICES	92,763	77,505	86,752	86,752	86,431	86,431
OPERATING	0	0	151	151	151	151
EDUC HOMELESS CHILDREN 84196	30,656	54,431	56,150	56,271	55,978	56,103
HOMELESS CHILDREN GRANTS 84196	227,956	423,881	202,358	202,237	202,530	202,405
INFORMATION SERVICES	0	0	207	207	207	207
SCHOOL RENOVATIONS 84352A	1,919,657	0	0	0	0	0

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ENGLISH LANGUAGE ACQUISITION ADMIN 84365	118,974	140,089	94,039	94,482	93,943	94,400
ENGLISH LANGUAGE ACQUISITION ATS 84365	2,613,077	7,891,230	2,645,276	2,644,833	2,645,372	2,644,915
READING EXCELLENCE ACT ATS 84338	11,045,318	1,983,187	0	0	0	0
READING EXCELLENCE ACT ADMIN 84338	208,258	3,951	0	0	0	0
BYRD SCHOLARSHIPS 84185	270,000	307,500	270,000	270,000	270,000	270,000
PARTNERSHIPS IN CHARACTER ED 84215	474,516	662,688	474,516	474,516	474,516	474,516
ADVANCED PLACEMENT FEE 84330	170,385	326,450	170,385	170,385	170,385	170,385
21ST CENTURY LEARNING ADMIN 84287	43,567	76,135	44,816	44,775	44,816	44,775
21ST CENTURY LEARNING ATS 84287	2,085,397	6,137,443	2,084,148	2,084,189	2,084,148	2,084,189
LIMITED ENGLISH PROFICIENCY ADMIN 84368	23,043	47,708	19,615	19,615	19,615	19,615
LIMITED ENGLISH PROFICIENCY ATS 84368	1,337,989	882,767	1,341,417	1,341,417	1,341,417	1,341,417
TEACHER QUALITY ENHANCEMENT 84336	3,016	0	0	0	0	0
REFUGEE SCHOOL IMPACT 93576	140,000	77,399	140,000	140,000	140,000	140,000
PURCHASING ASSESSMENT	264	264	264	264	264	264
TOTAL EXPENDITURES:	20,804,836	19,092,628	7,630,094	7,630,094	7,629,773	7,629,773
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	6	-36	6	-30
EDUC HOMELESS CHILDREN 84196	0	0	-196	-274	-196	-274
HOMELESS CHILDREN GRANTS 84196	0	0	196	274	196	274
INFORMATION SERVICES	0	0	104	108	104	130
ENGLISH LANGUAGE ACQUISITION ADMIN 84365	0	0	-612	-827	-612	-825
ENGLISH LANGUAGE ACQUISITION ATS 84365	0	0	502	-865	502	-873
21ST CENTURY LEARNING ADMIN 84287	0	0	-41	0	-41	0
21ST CENTURY LEARNING ATS 84287	0	0	41	-108	41	-130
PURCHASING ASSESSMENT	0	0	0	1,728	0	1,728
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recognizes the federal funding available for each of the grants in this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
21ST CENTURY LEARNING CENTER 84287	0	0	3,000,503	3,000,503	3,000,503	3,000,503
ENGLISH LANGUAGE ACQUISITION 84365	0	0	3,290,198	3,290,198	3,290,519	3,290,519
LIMITED ENGLISH PROFICIENT 84368	0	0	905,474	905,474	905,474	905,474
ROBERT BYRD SCHOLARSHIP PROG 84185	0	0	37,500	37,500	37,500	37,500
HOMELESS CHILDREN EDUCATION 84196	0	0	67,576	67,576	67,576	67,576
PARTNERSHIP IN CHARACTER EDUCATION 84215V	0	0	-474,516	-474,516	-474,516	-474,516
ADVANCED PLACEMENT FEES 84330A	0	0	112,013	112,013	112,013	112,013
TOTAL RESOURCES:	0	0	6,938,748	6,938,748	6,939,069	6,939,069
EXPENDITURES:						
HOMELESS CHILDREN GRANTS 84196	0	0	67,576	67,576	67,576	67,576
ENGLISH LANGUAGE ACQUISITION ATS 84365	0	0	3,290,198	3,290,198	3,290,519	3,290,519
BYRD SCHOLARSHIPS 84185	0	0	37,500	37,500	37,500	37,500
PARTNERSHIPS IN CHARACTER ED 84215	0	0	-474,516	-474,516	-474,516	-474,516
ADVANCED PLACEMENT FEE 84330	0	0	112,013	112,013	112,013	112,013
21ST CENTURY LEARNING ATS 84287	0	0	3,000,503	3,000,503	3,000,503	3,000,503
LIMITED ENGLISH PROFICIENCY ATS 84368	0	0	905,474	905,474	905,474	905,474
TOTAL EXPENDITURES:	0	0	6,938,748	6,938,748	6,939,069	6,939,069

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	654	0	677
ENGLISH LANGUAGE ACQUISITION ATS 84365	0	0	0	-654	0	-677
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,600	0	3,210
ENGLISH LANGUAGE ACQUISITION ATS 84365	0	0	0	-1,600	0	-3,210
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests the replacement of one computer in FY06 in keeping with NDE's four-year equipment replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
ENGLISH LANGUAGE ACQUISITION ADMIN 84365	0	0	1,532	1,532	0	0
ENGLISH LANGUAGE ACQUISITION ATS 84365	0	0	-1,532	-1,532	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
21ST CENTURY LEARNING CENTER 84287	2,128,965	6,213,578	5,129,467	5,129,467	5,129,467	5,129,467
ENGLISH LANGUAGE ACQUISITION 84365	2,825,068	8,109,084	6,116,887	6,116,887	6,116,887	6,116,887
LIMITED ENGLISH PROFICIENT 84368	1,361,031	930,475	2,266,506	2,266,506	2,266,506	2,266,506
REFUGEE CHILDREN SCHOOL IMPROVEMENT 93576	140,000	77,399	140,000	140,000	140,000	140,000
ROBERT BYRD SCHOLARSHIP PROG 84185	270,000	307,500	307,500	307,500	307,500	307,500
HOMELESS CHILDREN EDUCATION 84196	258,621	478,316	326,084	326,084	326,084	326,084
PARTNERSHIP IN CHARACTER EDUCATION 84215V	474,516	662,688	0	0	0	0
SCHOOL RENOVATION/IDEA TECHNOLOGY 84352A	1,919,657	0	0	0	0	0
READING EXCELLENCE ACT 84338	11,253,577	1,987,138	0	0	0	0
TEACHER ENHANCEMENT GRANT 84336	3,016	0	0	0	0	0
ADVANCED PLACEMENT FEES 84330A	170,385	326,450	282,398	282,398	282,398	282,398
TOTAL RESOURCES:	20,804,836	19,092,628	14,568,842	14,568,842	14,568,842	14,568,842

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	92,763	77,505	86,752	89,006	86,431	90,318
OPERATING	0	0	157	115	157	121
EDUC HOMELESS CHILDREN 84196	30,656	54,431	55,954	55,997	55,782	55,829
HOMELESS CHILDREN GRANTS 84196	227,956	423,881	270,130	270,087	270,302	270,255
INFORMATION SERVICES	0	0	311	315	311	337
SCHOOL RENOVATIONS 84352A	1,919,657	0	0	0	0	0
ENGLISH LANGUAGE ACQUISITION ADMIN 84365	118,974	140,089	94,959	95,187	93,331	93,575
ENGLISH LANGUAGE ACQUISITION ATS 84365	2,613,077	7,891,230	5,934,444	5,930,380	5,936,393	5,930,674
READING EXCELLENCE ACT ATS 84338	11,045,318	1,983,187	0	0	0	0
READING EXCELLENCE ACT ADMIN 84338	208,258	3,951	0	0	0	0
BYRD SCHOLARSHIPS 84185	270,000	307,500	307,500	307,500	307,500	307,500
PARTNERSHIPS IN CHARACTER ED 84215	474,516	662,688	0	0	0	0
ADVANCED PLACEMENT FEE 84330	170,385	326,450	282,398	282,398	282,398	282,398
21ST CENTURY LEARNING ADMIN 84287	43,567	76,135	44,775	44,775	44,775	44,775
21ST CENTURY LEARNING ATS 84287	2,085,397	6,137,443	5,084,692	5,084,584	5,084,692	5,084,562
LIMITED ENGLISH PROFICIENCY ADMIN 84368	23,043	47,708	19,615	19,615	19,615	19,615
LIMITED ENGLISH PROFICIENCY ATS 84368	1,337,989	882,767	2,246,891	2,246,891	2,246,891	2,246,891
TEACHER QUALITY ENHANCEMENT 84336	3,016	0	0	0	0	0
REFUGEE SCHOOL IMPACT 93576	140,000	77,399	140,000	140,000	140,000	140,000
PURCHASING ASSESSMENT	264	264	264	1,992	264	1,992
TOTAL EXPENDITURES:	20,804,836	19,092,628	14,568,842	14,568,842	14,568,842	14,568,842
PERCENT CHANGE:		-8.23%	-23.69%	-23.69%	0.00%	0.00%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

NDE - IMPROVING AMERICA'S SCHOOLS - TITLE I

101-2712

PROGRAM DESCRIPTION

The Title I Programs provide federal assistance to improve instructional programs for educationally disadvantaged students. The programs are directed towards schools with a high concentration of low income families, large numbers of children of migratory agricultural workers, or schools with educationally disadvantaged students such as limited English proficient students. Services are also provided to delinquent or neglected children housed both in juvenile facilities and adult correctional institutions. The passage of the No Child Left Behind Act of 2001 dramatically changed many issues related to accountability for the public education system in the United States. Prior accountability issues such as Adequate Yearly Progress (AYP) which were restricted to Title I schools have been extended to all schools. In addition, greater accountability standards have been placed on reading skills for all students with an emphasis on increased proficiency among subgroups such as Limited English Proficient (LEP) children and children of ethnic minorities. The administration of all Title I programs is the responsibility of the Nevada Department of Education; funds are provided to carry out this responsibility. These programs are 100% federally funded with the exception of Even Start which requires a match from participating agencies. Authority: Title I of the No Child Left Behind Act of 2001, P.L. 107-110.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of elementary students identified as being at-risk receiving supplemental instruction from Title I funds	54%	60%	56%	58%	58%
2. Percent of elementary schools serving students through Title I migrant education	10%	15%	10%	12%	12%
3. Percent of elementary students identified as being economically disadvantaged	45%	43%	45%	45%	45%
4. Percent of Title I schools meeting student achievement gains	30%	30%	30%	20%	15%

BASE

The adjusted base budget recommends continued funding for 6 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized. This budget accounts for six federal programs that are closely related to the No Child Left Behind legislation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	216	0	0	0	0	0
ESEA TITLE I BASIC GRANT 84010	47,390,129	76,503,077	47,363,542	47,363,542	47,364,133	47,364,133
MIGRANT AID GRANT 84011	344,286	552,116	365,627	365,627	366,065	366,065
NEGLECTED OR DELINQUENT CHILD GRANT 84013	241,549	304,764	241,674	241,674	241,699	241,699
ACCOUNTABILITY GRANT 84348	48,645	0	48,645	48,645	48,645	48,645
READING FIRST STATE GRANT 84357	1,834,427	13,937,055	1,871,691	1,871,691	1,874,346	1,874,346
EVEN START EDUCATION GRANT 84213	958,097	1,947,659	983,093	983,093	984,482	984,482
COMPREHENSIVE SCHOOL REFORM 84332	1,243,607	2,132,249	1,276,594	1,276,594	1,276,429	1,276,429
TRANS FROM OTHER B/A SAME FUND	0	14,281	0	0	0	0
TOTAL RESOURCES:	52,060,956	95,391,201	52,150,866	52,150,866	52,155,799	52,155,799
EXPENDITURES:						
PERSONNEL SERVICES	388,928	443,349	462,196	462,196	467,329	467,329
OUT-OF-STATE TRAVEL	4,817	4,820	4,817	4,817	4,817	4,817
IN-STATE TRAVEL	12,801	16,747	12,801	12,801	12,801	12,801
OPERATING	48,892	53,293	46,093	48,280	46,216	48,447
PROGRAM IMPROVEMENT	24,885	26,128	35,328	35,698	35,327	35,704

NDE - IMPROVING AMERICA'S SCHOOLS - TITLE I
101-2712

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MIGRANT AID TO SCHOOLS	319,617	506,037	309,128	308,708	309,129	308,602
NEGLECTED OR DELINQUENT ADMIN	2,387	0	1,962	2,387	1,962	2,387
NEGLECT OR DELINQUENT AID TO SCHOOLS	239,162	304,764	239,587	239,162	239,587	239,162
INDIRECT COSTS TRANSFERS	43,324	73,672	72,161	72,161	71,262	71,262
EVEN START ADMIN	22,367	18,899	26,180	25,614	26,419	25,858
EVEN START AID TO SCHOOLS	897,321	1,869,017	893,401	893,967	893,162	893,723
TITLE I AID TO SCHOOLS	46,439,987	75,112,942	46,383,927	46,373,596	46,383,735	46,373,560
SCHOOL ACCOUNTABILITY	48,645	0	48,645	48,645	48,645	48,645
COMPREHENSIVE SCHOOL REFORM AID TO SCHOOLS	1,181,395	1,599,984	1,172,710	1,180,421	1,172,695	1,180,401
FUND FOR IMPROVEMENT OF ED AID TO SCHOOLS	0	470,858	0	0	0	0
READING FIRST ADMIN	157,346	135,287	161,279	180,411	163,216	182,368
READING FIRST AID TO SCHOOLS	1,551,013	13,654,502	1,546,640	1,527,458	1,544,703	1,525,401
INFORMATION SERVICES	1,285	1,954	2,062	2,062	2,062	2,062
TRAINING	0	1,250	0	0	0	0
COMPREHENSIVE SCHOOL REFORM ADMIN	13,984	10,691	15,578	15,686	15,593	15,706
PROGRAM IMPROVEMENT ADMIN	32,774	41,062	59,924	59,862	59,830	59,768
PROGRAM IMPROVEMENT AID TO SCHOOLS	502,538	891,692	475,248	475,310	475,342	475,404
FUND FOR IMPROVEMENT OF ED ADMIN	37,102	6,933	43,719	44,144	43,719	44,144
TRANSFER TO B/A 2719	89,862	146,796	136,956	136,956	137,724	137,724
PURCHASING ASSESSMENT	524	524	524	524	524	524
TOTAL EXPENDITURES:	52,060,956	95,391,201	52,150,866	52,150,866	52,155,799	52,155,799
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-1,955	-2,757	-1,955	-2,709
PROGRAM IMPROVEMENT	0	0	-243	-354	-243	-354
MIGRANT AID TO SCHOOLS	0	0	243	354	243	354
EVEN START ADMIN	0	0	-203	-295	-203	-295
EVEN START AID TO SCHOOLS	0	0	203	295	203	295
TITLE I AID TO SCHOOLS	0	0	2,150	2,758	2,150	2,580

NDE - IMPROVING AMERICA'S SCHOOLS - TITLE I
101-2712

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COMPREHENSIVE SCHOOL REFORM AID TO SCHOOLS	0	0	203	295	203	295
READING FIRST ADMIN	0	0	-888	-1,182	-888	-1,180
READING FIRST AID TO SCHOOLS	0	0	888	1,182	888	1,180
INFORMATION SERVICES	0	0	-195	-167	-195	-37
COMPREHENSIVE SCHOOL REFORM ADMIN	0	0	-203	-295	-203	-295
PURCHASING ASSESSMENT	0	0	0	166	0	166
TOTAL EXPENDITURES:	0	0	0	0	0	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit adjusts the grant revenue to the total available funding for each program. The additional funding is placed in the "Aid to Schools" category for each program. Adjustments for other decision units will be made against the appropriate "Aid to Schools" category.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ESEA TITLE I BASIC GRANT 84010	0	0	24,840,480	24,840,480	24,839,889	24,839,889
MIGRANT AID GRANT 84011	0	0	86,555	86,555	86,117	86,117
NEGLECTED OR DELINQUENT CHILD GRANT 84013	0	0	21,459	21,459	21,434	21,434
ACCOUNTABILITY GRANT 84348	0	0	-48,645	-48,645	-48,645	-48,645
READING FIRST STATE GRANT 84357	0	0	4,785,159	4,785,159	4,782,504	4,782,504
EVEN START EDUCATION GRANT 84213	0	0	183,573	183,573	182,184	182,184
COMPREHENSIVE SCHOOL REFORM 84332	0	0	305,625	305,625	305,790	305,790
TOTAL RESOURCES:	0	0	30,174,206	30,174,206	30,169,273	30,169,273
EXPENDITURES:						
MIGRANT AID TO SCHOOLS	0	0	86,555	86,555	86,117	86,117
NEGLECT OR DELINQUENT AID TO SCHOOLS	0	0	21,459	21,459	21,434	21,434
EVEN START AID TO SCHOOLS	0	0	183,573	183,573	182,184	182,184
TITLE I AID TO SCHOOLS	0	0	24,840,480	24,840,480	24,839,889	24,839,889
SCHOOL ACCOUNTABILITY	0	0	-48,645	-48,645	-48,645	-48,645
COMPREHENSIVE SCHOOL REFORM AID TO SCHOOLS	0	0	305,625	305,625	305,790	305,790
READING FIRST AID TO SCHOOLS	0	0	4,785,159	4,785,159	4,782,504	4,782,504
TOTAL EXPENDITURES:	0	0	30,174,206	30,174,206	30,169,273	30,169,273

NDE - IMPROVING AMERICA'S SCHOOLS - TITLE I
101-2712

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,813	0	3,546
MIGRANT AID TO SCHOOLS	0	0	0	-1,029	0	-1,289
EVEN START AID TO SCHOOLS	0	0	0	-129	0	-164
TITLE I AID TO SCHOOLS	0	0	0	-997	0	-1,263
COMPREHENSIVE SCHOOL REFORM AID TO SCHOOLS	0	0	0	-387	0	-493
READING FIRST AID TO SCHOOLS	0	0	0	-271	0	-337
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,416	0	17,168
MIGRANT AID TO SCHOOLS	0	0	0	-386	0	-795
EVEN START AID TO SCHOOLS	0	0	0	-1,159	0	-2,385
TITLE I AID TO SCHOOLS	0	0	0	-3,076	0	-6,239
COMPREHENSIVE SCHOOL REFORM AID TO SCHOOLS	0	0	0	-812	0	-1,632
READING FIRST AID TO SCHOOLS	0	0	0	-2,983	0	-6,117
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests the purchase of four computers in FY06 in keeping with NDE's four-year equipment replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TITLE I AID TO SCHOOLS	0	0	-6,128	-6,128	0	0
INFORMATION SERVICES	0	0	6,128	6,128	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	216	0	0	0	0	0
ESEA TITLE I BASIC GRANT 84010	47,390,129	76,503,077	72,204,022	72,204,022	72,204,022	72,204,022
MIGRANT AID GRANT 84011	344,286	552,116	452,182	452,182	452,182	452,182
NEGLECTED OR DELINQUENT CHILD GRANT 84013	241,549	304,764	263,133	263,133	263,133	263,133
ACCOUNTABILITY GRANT 84348	48,645	0	0	0	0	0
READING FIRST STATE GRANT 84357	1,834,427	13,937,055	6,656,850	6,656,850	6,656,850	6,656,850
EVEN START EDUCATION GRANT 84213	958,097	1,947,659	1,166,666	1,166,666	1,166,666	1,166,666
COMPREHENSIVE SCHOOL REFORM 84332	1,243,607	2,132,249	1,582,219	1,582,219	1,582,219	1,582,219
TRANS FROM OTHER B/A SAME FUND	0	14,281	0	0	0	0
TOTAL RESOURCES:	52,060,956	95,391,201	82,325,072	82,325,072	82,325,072	82,325,072
EXPENDITURES:						
PERSONNEL SERVICES	388,928	443,349	462,196	473,425	467,329	488,043
OUT-OF-STATE TRAVEL	4,817	4,820	4,817	4,817	4,817	4,817
IN-STATE TRAVEL	12,801	16,747	12,801	12,801	12,801	12,801
OPERATING	48,892	53,293	44,138	45,523	44,261	45,738
PROGRAM IMPROVEMENT	24,885	26,128	35,085	35,344	35,084	35,350
MIGRANT AID TO SCHOOLS	319,617	506,037	395,926	394,202	395,489	392,989
NEGLECTED OR DELINQUENT ADMIN	2,387	0	1,962	2,387	1,962	2,387
NEGLECT OR DELINQUENT AID TO SCHOOLS	239,162	304,764	261,046	260,621	261,021	260,596
INDIRECT COSTS TRANSFERS	43,324	73,672	72,161	72,161	71,262	71,262
EVEN START ADMIN	22,367	18,899	25,977	25,319	26,216	25,563
EVEN START AID TO SCHOOLS	897,321	1,869,017	1,077,177	1,076,547	1,075,549	1,073,653
TITLE I AID TO SCHOOLS	46,439,987	75,112,942	71,220,429	71,206,633	71,225,774	71,208,527
SCHOOL ACCOUNTABILITY	48,645	0	0	0	0	0
COMPREHENSIVE SCHOOL REFORM AID TO SCHOOLS	1,181,395	1,599,984	1,478,538	1,485,142	1,478,688	1,484,361
FUND FOR IMPROVEMENT OF ED AID TO SCHOOLS	0	470,858	0	0	0	0
READING FIRST ADMIN	157,346	135,287	160,391	179,229	162,328	181,188
READING FIRST AID TO SCHOOLS	1,551,013	13,654,502	6,332,687	6,310,545	6,328,095	6,302,631
INFORMATION SERVICES	1,285	1,954	7,995	8,023	1,867	2,025
TRAINING	0	1,250	0	0	0	0
COMPREHENSIVE SCHOOL REFORM ADMIN	13,984	10,691	15,375	15,391	15,390	15,411
PROGRAM IMPROVEMENT ADMIN	32,774	41,062	59,924	59,862	59,830	59,768
PROGRAM IMPROVEMENT AID TO SCHOOLS	502,538	891,692	475,248	475,310	475,342	475,404
FUND FOR IMPROVEMENT OF ED ADMIN	37,102	6,933	43,719	44,144	43,719	44,144

NDE - IMPROVING AMERICA'S SCHOOLS - TITLE I
101-2712

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANSFER TO B/A 2719	89,862	146,796	136,956	136,956	137,724	137,724
PURCHASING ASSESSMENT	524	524	524	690	524	690
TOTAL EXPENDITURES:	52,060,956	95,391,201	82,325,072	82,325,072	82,325,072	82,325,072
PERCENT CHANGE:		83.23%	-13.70%	-13.70%	0.00%	0.00%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

PROGRAM DESCRIPTION

This budget account provides federal funds to assist state and local educational agencies to improve elementary and secondary education in such areas as programs to assist in reducing the drop-out rate, increasing student achievement including emphasis in reading, mathematics and science, the acquisition of instructional materials, training, and professional development. Four of the programs in the No Child Left Behind federal legislation include: Educational Technology Grants; Teacher and Principal Training and Recruiting Grants; Innovative Education Programs; and State Assessments and Related Activities. This account includes both funding available to the Department to administer the programs and the funding to be provided to school districts to implement the objectives of the programs.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of elementary classes taught by highly qualified teachers		70.6%	70.6%	70.6%	70.6%
2. Percent of elementary high-poverty classes taught by highly qualified teachers		63.9%	63.9%	63.9%	63.9%
3. Percent of secondary classes taught by highly qualified teachers		51.4%	51.4%	51.4%	51.4%
4. Percent of secondary high-poverty classes taught by highly qualified teachers		25.9%	25.9%	25.9%	25.9%
5. Percent of core academic teachers receiving high-quality professional development		36%	36%	36%	36%

BASE

The adjusted base budget recommends continued funding for 10 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized. This budget accounts for five federal programs that are closely related to No Child Left Behind.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE V - INNOVATIVE EDUCATION 84298	2,224,885	3,087,369	2,260,179	2,260,179	2,259,666	2,259,666
IMPROVING TEACHER QUALITY 84367	12,500,436	18,915,394	12,502,317	12,502,317	12,501,970	12,501,970
STATE ASSESSMENTS/RELATED PROGRAM 84369	4,136,738	9,377,912	4,266,917	4,266,917	4,279,033	4,279,033
MATH & SCIENCE PARTNERSHIPS 84366	53,239	1,326,977	53,239	53,239	53,239	53,239
EDUCATION TECHNOLOGY 84318	3,074,891	4,562,234	3,080,295	3,080,295	3,081,999	3,081,999

TOTAL RESOURCES: 21,990,189 37,269,886 22,162,947 22,162,947 22,175,907 22,175,907

EXPENDITURES:

PERSONNEL SERVICES	565,449	717,671	708,736	761,337	721,796	776,211
OUT-OF-STATE TRAVEL	6,737	8,419	6,737	6,737	6,737	6,737
IN-STATE TRAVEL	8,302	8,525	8,302	8,302	8,302	8,302
OPERATING	16,224	13,211	21,077	22,043	21,144	22,134
TITLE V ATS 84298	2,005,438	2,862,138	2,020,826	2,020,011	2,021,855	2,021,015
INDIRECT COSTS TRANSFER	30,021	36,279	40,624	40,624	39,428	39,428
INFORMATION SERVICES	992	296	2,074	2,281	2,074	2,281
TRAINING	0	938	0	0	0	0
TEACHER QUALITY - ADMIN 84367	322,412	247,607	312,788	274,005	312,767	273,998
TEACHER QUALITY - ATS 84367	12,082,192	18,578,471	12,091,393	12,130,176	12,091,414	12,130,183
STATE ASSESSMENTS ADMIN 84369	295,222	712,339	281,491	311,821	280,562	310,951

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STATE ASSESSMENTS ATS 84369	3,552,413	8,219,823	3,564,450	3,481,161	3,565,379	3,480,218
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	13,239	12,695	12,979	8,417	12,979	8,417
MATH & SCIENCE PARTNERSHIPS ATS 84366	40,000	1,314,282	40,260	44,822	40,260	44,822
TRANSFER TO B/A 2719	35,511	35,638	35,511	35,511	35,511	35,511
EDUCATIONAL TECHNOLOGY ADMIN & T/A 84318	64,270	91,459	88,025	88,889	88,894	89,772
EDUCATIONAL TECHNOLOGY ATS 84318	2,951,266	4,409,594	2,927,173	2,926,309	2,926,304	2,925,426
PURCHASING ASSESSMENT	501	501	501	501	501	501
TOTAL EXPENDITURES:	21,990,189	37,269,886	22,162,947	22,162,947	22,175,907	22,175,907
TOTAL POSITIONS:	10.00	11.00	10.00	11.00	10.00	11.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-985	-1,764	-985	-1,690
TITLE V ATS 84298	0	0	61	112	61	-202
INFORMATION SERVICES	0	0	924	1,193	924	1,433
TEACHER QUALITY - ADMIN 84367	0	0	2,578	-822	2,578	-821
TEACHER QUALITY - ATS 84367	0	0	-2,578	822	-2,578	821
STATE ASSESSMENTS ADMIN 84369	0	0	-2,649	-3,367	-2,649	-3,341
STATE ASSESSMENTS ATS 84369	0	0	2,649	3,367	2,649	3,341
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	-113	0	-113	0
MATH & SCIENCE PARTNERSHIPS ATS 84366	0	0	113	0	113	0
EDUCATIONAL TECHNOLOGY ADMIN & T/A 84318	0	0	-651	-847	-651	-844
EDUCATIONAL TECHNOLOGY ATS 84318	0	0	651	847	651	844
PURCHASING ASSESSMENT	0	0	0	459	0	459
TOTAL EXPENDITURES:	0	0	0	0	0	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recognizes the federal funding available for each of the grants in this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE V - INNOVATIVE EDUCATION 84298	0	0	-45,783	-45,783	-45,270	-45,270
IMPROVING TEACHER QUALITY 84367	0	0	2,634,005	2,634,005	2,634,352	2,634,352
STATE ASSESSMENTS/RELATED PROGRAM 84369	0	0	588,673	588,673	576,557	576,557
MATH & SCIENCE PARTNERSHIPS 84366	0	0	812,630	812,630	812,630	812,630
EDUCATION TECHNOLOGY 84318	0	0	515,699	515,699	513,995	513,995
TOTAL RESOURCES:	0	0	4,505,224	4,505,224	4,492,264	4,492,264
EXPENDITURES:						
TITLE V ATS 84298	0	0	-45,783	-45,783	-45,270	-45,270
TEACHER QUALITY - ATS 84367	0	0	2,634,005	2,634,005	2,634,352	2,634,352
STATE ASSESSMENTS ATS 84369	0	0	588,673	588,673	576,557	576,557
MATH & SCIENCE PARTNERSHIPS ATS 84366	0	0	812,630	812,630	812,630	812,630
EDUCATIONAL TECHNOLOGY ATS 84318	0	0	515,699	515,699	513,995	513,995
TOTAL EXPENDITURES:	0	0	4,505,224	4,505,224	4,492,264	4,492,264

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,915	0	7,113
TITLE V ATS 84298	0	0	0	-1,545	0	-2,187
STATE ASSESSMENTS ATS 84369	0	0	0	-2,919	0	-4,267
EDUCATIONAL TECHNOLOGY ATS 84318	0	0	0	-451	0	-659
TOTAL EXPENDITURES:	0	0	0	0	0	0

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,708	0	28,207
TITLE V ATS 84298	0	0	0	-4,308	0	-8,671
STATE ASSESSMENTS ATS 84369	0	0	0	-8,141	0	-16,923
EDUCATIONAL TECHNOLOGY ATS 84318	0	0	0	-1,259	0	-2,613
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E300 IMPROVE PUPIL ACHIEVEMENT

This decision requests a position to enhance the Department's capacity to monitor state and federally mandated testing programs to ensure the integrity and security of the examinations. Funding is recommended for 1.00 FTE education consultant (Grade 39) position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,729	45,879	63,614	66,553
OPERATING	0	0	363	115	432	122
EQUIPMENT	0	0	2,852	0	0	0
INFORMATION SERVICES	0	0	1,728	316	196	338
TRAINING	0	0	250	0	250	0
STATE ASSESSMENTS ADMIN 84369	0	0	26,506	31,359	29,940	30,483
STATE ASSESSMENTS ATS 84369	0	0	-76,428	-77,669	-94,432	-97,496
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit will provide federal funding to replace four computers in FY06 and three computers in FY07 in accordance with NDE's four-year equipment replacement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
TITLE V ATS 84298	0	0	-8,267	-8,267	-6,735	-6,735
INFORMATION SERVICES	0	0	8,267	8,267	6,735	6,735

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0
SUMMARY						
	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE V - INNOVATIVE EDUCATION 84298	2,224,885	3,087,369	2,214,396	2,214,396	2,214,396	2,214,396
IMPROVING TEACHER QUALITY 84367	12,500,436	18,915,394	15,136,322	15,136,322	15,136,322	15,136,322
STATE ASSESSMENTS/RELATED PROGRAM 84369	4,136,738	9,377,912	4,855,590	4,855,590	4,855,590	4,855,590
MATH & SCIENCE PARTNERSHIPS 84366	53,239	1,326,977	865,869	865,869	865,869	865,869
EDUCATION TECHNOLOGY 84318	3,074,891	4,562,234	3,595,994	3,595,994	3,595,994	3,595,994
TOTAL RESOURCES:	21,990,189	37,269,886	26,668,171	26,668,171	26,668,171	26,668,171
EXPENDITURES:						
PERSONNEL SERVICES	565,449	717,671	753,465	825,839	785,410	878,084
OUT-OF-STATE TRAVEL	6,737	8,419	6,737	6,737	6,737	6,737
IN-STATE TRAVEL	8,302	8,525	8,302	8,302	8,302	8,302
OPERATING	16,224	13,211	20,455	20,394	20,591	20,566
EQUIPMENT	0	0	2,852	0	0	0
TITLE V ATS 84298	2,005,438	2,862,138	1,966,837	1,960,220	1,969,911	1,957,950
INDIRECT COSTS TRANSFER	30,021	36,279	40,624	40,624	39,428	39,428
INFORMATION SERVICES	992	296	12,993	12,057	9,929	10,787
TRAINING	0	938	250	0	250	0
TEACHER QUALITY - ADMIN 84367	322,412	247,607	315,366	273,183	315,345	273,177
TEACHER QUALITY - ATS 84367	12,082,192	18,578,471	14,722,820	14,765,003	14,723,188	14,765,356
STATE ASSESSMENTS ADMIN 84369	295,222	712,339	305,348	339,813	307,853	338,093
STATE ASSESSMENTS ATS 84369	3,552,413	8,219,823	4,079,344	3,984,472	4,050,153	3,941,430
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	13,239	12,695	12,866	8,417	12,866	8,417
MATH & SCIENCE PARTNERSHIPS ATS 84366	40,000	1,314,282	853,003	857,452	853,003	857,452
TRANSFER TO B/A 2719	35,511	35,638	35,511	35,511	35,511	35,511
EDUCATIONAL TECHNOLOGY ADMIN & T/A 84318	64,270	91,459	87,374	88,042	88,243	88,928
EDUCATIONAL TECHNOLOGY ATS 84318	2,951,266	4,409,594	3,443,523	3,441,145	3,440,950	3,436,993
PURCHASING ASSESSMENT	501	501	501	960	501	960
TOTAL EXPENDITURES:	21,990,189	37,269,886	26,668,171	26,668,171	26,668,171	26,668,171
PERCENT CHANGE:		69.48%	-28.45%	-28.45%	0.00%	0.00%
TOTAL POSITIONS:	10.00	11.00	11.00	12.00	11.00	12.00

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

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

NDE - STUDENT INCENTIVE GRANTS

101-2606

PROGRAM DESCRIPTION

The Nevada Student Incentive Grant (NSIG) Program assists states in providing grants to eligible students who attend post-secondary schools and have substantial financial need. To qualify, a student must be enrolled at least half-time in an eligible undergraduate or graduate program in an approved Nevada post-secondary institution. The maximum award is \$5,000. The NDE approves each award. Nevada receives an annual LEAP (Leveraging Educational Assistance Partnership) and SLEAP (Special Leveraging Educational Assistance Partnership) formula grant from the US Department of Education based on the state's eligible post-secondary education enrollments relative to the total number of such students in all states. The federal LEAP allotment must be matched by funds appropriated by the state, and this match must represent an increase in the state-appropriated grant and work-study expenditure over the amount spent during an established base year. The State match and administrative funds are provided through the University of Nevada's Endowment Fund. Federal funds may only be used for disbursement of grants. Authority: Higher Education Act of 1965, Title IV, Part A, CFDA #84.069.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average statewide grant in aid awarded to recipients	706	565	600	600	600
2. Percent of funds awarded to public postsecondary institutions	76%	75%	75%	75%	75%
3. Number of grants awarded	701	701	879	880	880

BASE

The adjusted base budget recommends continued funding for a .50 full-time equivalent position with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,872	10,135	6,122	6,463	6,232	6,938
REVERSIONS	-2,560	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	28	0	0	0	0	0
LEAP PROGRAM 84069A	91,102	88,245	91,102	91,102	91,102	91,102
SUPPLEMENTAL LEAP PROGRAM 84069B	68,146	68,146	68,146	68,146	68,146	68,146
TRANS FROM UNIV ENDOWMENT ED	376,187	376,195	376,580	376,195	376,945	376,195
TOTAL RESOURCES:	539,775	542,721	541,950	541,906	542,425	542,381
EXPENDITURES:						
PERSONNEL SERVICES	29,235	31,953	32,368	32,368	32,783	32,783
IN-STATE TRAVEL	1,297	998	1,297	1,297	1,297	1,297
OPERATING	1,198	973	1,247	1,203	1,247	1,203
INDIRECT COSTS TRANSFERS	6,724	6,727	5,717	5,717	5,777	5,777
INFORMATION SERVICES	104	98	104	104	104	104
STUDENT INCENTIVE GRANTS	296,654	297,409	296,654	296,654	296,654	296,654
SLEAP PROGRAMS	204,438	204,438	204,438	204,438	204,438	204,438
TRAINING	125	125	125	125	125	125
TOTAL EXPENDITURES:	539,775	542,721	541,950	541,906	542,425	542,381
TOTAL POSITIONS:	0.50	0.50	0.50	0.50	0.50	0.50

NDE - STUDENT INCENTIVE GRANTS
101-2606

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39	52	39	68
TOTAL RESOURCES:	0	0	39	52	39	68
EXPENDITURES:						
OPERATING	0	0	-13	-2	-13	3
INFORMATION SERVICES	0	0	52	54	52	65
TOTAL EXPENDITURES:	0	0	39	52	39	68

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	312	0	624
TOTAL RESOURCES:	0	0	0	312	0	624
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	312	0	624
TOTAL EXPENDITURES:	0	0	0	312	0	624

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	512	0	1,046
TOTAL RESOURCES:	0	0	0	512	0	1,046
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	512	0	1,046

NDE - STUDENT INCENTIVE GRANTS
101-2606

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	512	0	1,046

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

Due to the elimination of estate tax, the State match is requested to be funded from the General Fund.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM UNIV ENDOWMENT ED	0	0	0	-376,195	0	-376,195
TOTAL RESOURCES:	0	0	0	-376,195	0	-376,195
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-376,195	0	-376,195
TOTAL EXPENDITURES:	0	0	0	-376,195	0	-376,195

E900 TRANSFER FROM UCCSN SPECIAL PROJECTS B/A 2977

Student incentive grant funding is requested to be transferred from UCCSN, Special Projects (B/A 2977) to Department of Education's budget account specifically established for student incentive grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	376,195	0	376,195
TOTAL RESOURCES:	0	0	0	376,195	0	376,195
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	376,195	0	376,195
TOTAL EXPENDITURES:	0	0	0	376,195	0	376,195

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,872	10,135	6,161	383,022	6,271	383,825
REVERSIONS	-2,560	0	0	0	0	0

NDE - STUDENT INCENTIVE GRANTS
101-2606

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	28	0	0	0	0	0
LEAP PROGRAM 84069A	91,102	88,245	91,102	91,102	91,102	91,102
SUPPLEMENTAL LEAP PROGRAM 84069B	68,146	68,146	68,146	68,146	68,146	68,146
GENERAL FUND SALARY ADJUSTMENT	0	0	0	512	0	1,046
TRANS FROM UNIV ENDOWMENT ED	376,187	376,195	376,580	0	376,945	0
TOTAL RESOURCES:	539,775	542,721	541,989	542,782	542,464	544,119
EXPENDITURES:						
PERSONNEL SERVICES	29,235	31,953	32,368	33,192	32,783	34,453
IN-STATE TRAVEL	1,297	998	1,297	1,297	1,297	1,297
OPERATING	1,198	973	1,234	1,201	1,234	1,206
INDIRECT COSTS TRANSFERS	6,724	6,727	5,717	5,717	5,777	5,777
INFORMATION SERVICES	104	98	156	158	156	169
STUDENT INCENTIVE GRANTS	296,654	297,409	296,654	296,654	296,654	296,654
SLEAP PROGRAMS	204,438	204,438	204,438	204,438	204,438	204,438
TRAINING	125	125	125	125	125	125
TOTAL EXPENDITURES:	539,775	542,721	541,989	542,782	542,464	544,119
PERCENT CHANGE:		0.55%	-0.13%	0.01%	0.09%	0.25%
TOTAL POSITIONS:	0.50	0.50	0.50	0.50	0.50	0.50

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

NDE - OCCUPATIONAL EDUCATION

101-2676

PROGRAM DESCRIPTION

The Department of Education administers occupational education programs that meet the requirements of the Nevada State Plan for Occupational Education. The Plan is based on the needs of students within the State and serves as the application for the Federal Carl D. Perkins Vocational and Technical Education Act funds. The primary mission of the federal program is to improve occupational education programs, focusing on the improvement and development of programs meeting the state criteria that defines high-wage, high-skill programs. Revenue received through the Carl D. Perkins Basic Grants to States has funding set-a-sides including: five percent (5%) or \$250,000, whichever is greater, for state administration; ten percent (10%) for statewide leadership; and eighty-five percent (85%) for basic grant aid to school districts and community colleges. Federal funds administration must be matched by State funds. In addition, maintenance of effort provision requires the State to maintain funding at least at prior year levels. Authority: NRS 388.340(2a),360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended, CFDA #84.048 and CFDA #84.243.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of 12th grade occupational students who pass NV proficiency exam	89.36%	89.35%	89.39%	89.40%	89.41%
2. Percent of occupational program completers who get an A or B in their last semester	78.01%	77.55%	77.60%	77.65%	77.70%
3. Percent of grade occupational students in terminal courses who get a diploma	87.07%	89.09%	89.10%	89.12%	89.15%
4. Percent high school graduates demonstrating at least 80% of the competencies of certificate skills	83.57%	80.24%	80.24%	80.28%	80.30%
5. Percent of 12th grade occupational program completers who are placed 6 months after the end of the school year	100%	99.29%	99.30%	99.31%	99.32%
6. Percent of students in underrepresented gender groups who were enrolled in courses identified as leading to non-traditional employment	25.28%	23.60%	23.61%	23.62%	23.63%

BASE

The adjusted base budget recommends continued funding for 12.51 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	356,104	362,620	366,712	363,535	370,765	367,515
FEDERAL FUNDS FROM PREVIOUS YEAR	2,586	0	0	0	0	0
TECHNICAL PREP GRANT 84243	677,267	750,522	684,122	684,122	684,188	684,188
PERKINS VOCATIONAL EDUCATION 84048	7,291,132	8,530,276	7,478,845	7,478,845	7,486,217	7,486,217
TOTAL RESOURCES:	8,327,089	9,643,418	8,529,679	8,526,502	8,541,170	8,537,920
EXPENDITURES:						
PERSONNEL SERVICES	703,639	873,147	894,347	886,682	906,188	898,293
OUT-OF-STATE TRAVEL	11,831	11,831	11,831	11,831	11,831	11,831
IN-STATE TRAVEL	23,746	24,001	23,746	23,746	23,746	23,746
OPERATING	73,328	75,048	64,823	65,469	65,019	65,736
TECHNICAL PREPARATION	658,364	742,969	658,306	658,306	658,291	658,291
OC ED BASIC AID-TO-SCH	6,764,372	7,765,325	6,722,282	6,726,124	6,720,455	6,724,383
INDIRECT COSTS TRANS	71,417	121,010	126,856	126,856	128,228	128,228

NDE - OCCUPATIONAL EDUCATION
101-2676

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	7,046	5,417	2,698	2,698	2,698	2,698
TRAINING	1,583	3,250	1,583	1,583	1,583	1,583
TRANSFER TO B/A 2719	11,578	21,235	23,022	23,022	22,946	22,946
PURCHASING ASSESSMENT	185	185	185	185	185	185
TOTAL EXPENDITURES:	8,327,089	9,643,418	8,529,679	8,526,502	8,541,170	8,537,920
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-3,164	-4,373	-3,164	-4,270
OC ED BASIC AID-TO-SCH	0	0	1,968	3,140	1,968	2,765
INFORMATION SERVICES	0	0	1,196	1,253	1,196	1,525
PURCHASING ASSESSMENT	0	0	0	-20	0	-20
TOTAL EXPENDITURES:	0	0	0	0	0	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recognizes the federal funding available for each of the grants in this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TECHNICAL PREP GRANT 84243	0	0	31,511	31,511	31,445	31,445
PERKINS VOCATIONAL EDUCATION 84048	0	0	471,649	471,649	464,277	464,277
TOTAL RESOURCES:	0	0	503,160	503,160	495,722	495,722
EXPENDITURES:						
TECHNICAL PREPARATION	0	0	31,511	31,511	31,445	31,445
OC ED BASIC AID-TO-SCH	0	0	471,649	471,649	464,277	464,277
TOTAL EXPENDITURES:	0	0	503,160	503,160	495,722	495,722

NDE - OCCUPATIONAL EDUCATION
101-2676

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,377	0	3,263
TOTAL RESOURCES:	0	0	0	2,377	0	3,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,169	0	8,481
TECHNICAL PREPARATION	0	0	0	-179	0	-244
OC ED BASIC AID-TO-SCH	0	0	0	-3,613	0	-4,974
TOTAL EXPENDITURES:	0	0	0	2,377	0	3,263

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,256	0	12,788
TOTAL RESOURCES:	0	0	0	6,256	0	12,788
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,059	0	32,828
TECHNICAL PREPARATION	0	0	0	-458	0	-936
OC ED BASIC AID-TO-SCH	0	0	0	-9,345	0	-19,104
TOTAL EXPENDITURES:	0	0	0	6,256	0	12,788

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,779	0	3,571
TECHNICAL PREPARATION	0	0	0	-889	0	-1,786
OC ED BASIC AID-TO-SCH	0	0	0	-890	0	-1,785

NDE - OCCUPATIONAL EDUCATION
101-2676

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests replacement of four computers in FY06 and two computers in FY07 in accordance with NDE's four-year equipment replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OC ED BASIC AID-TO-SCH	0	0	-7,634	-7,634	-6,870	-6,870
INFORMATION SERVICES	0	0	7,634	7,634	6,870	6,870
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,114	0	-301
TECHNICAL PREPARATION	0	0	0	-557	0	151
OC ED BASIC AID-TO-SCH	0	0	0	-557	0	150
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	356,104	362,620	366,712	365,912	370,765	370,778
FEDERAL FUNDS FROM PREVIOUS YEAR	2,586	0	0	0	0	0
TECHNICAL PREP GRANT 84243	677,267	750,522	715,633	715,633	715,633	715,633
PERKINS VOCATIONAL EDUCATION 84048	7,291,132	8,530,276	7,950,494	7,950,494	7,950,494	7,950,494
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,256	0	12,788
TOTAL RESOURCES:	8,327,089	9,643,418	9,032,839	9,038,295	9,036,892	9,049,693

NDE - OCCUPATIONAL EDUCATION
101-2676

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	703,639	873,147	894,347	911,803	906,188	942,872
OUT-OF-STATE TRAVEL	11,831	11,831	11,831	11,831	11,831	11,831
IN-STATE TRAVEL	23,746	24,001	23,746	23,746	23,746	23,746
OPERATING	73,328	75,048	61,659	61,096	61,855	61,466
TECHNICAL PREPARATION	658,364	742,969	689,817	687,734	689,736	686,921
OC ED BASIC AID-TO-SCH	6,764,372	7,765,325	7,188,265	7,178,874	7,179,830	7,158,842
INDIRECT COSTS TRANS	71,417	121,010	126,856	126,856	128,228	128,228
INFORMATION SERVICES	7,046	5,417	11,528	11,585	10,764	11,093
TRAINING	1,583	3,250	1,583	1,583	1,583	1,583
TRANSFER TO B/A 2719	11,578	21,235	23,022	23,022	22,946	22,946
PURCHASING ASSESSMENT	185	185	185	165	185	165
TOTAL EXPENDITURES:	8,327,089	9,643,418	9,032,839	9,038,295	9,036,892	9,049,693
PERCENT CHANGE:		15.81%	-6.33%	-6.27%	0.04%	0.13%
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

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

NDE - CONTINUING EDUCATION

101-2680

PROGRAM DESCRIPTION

This budget account is funded through the federal Adult Education and Family Literacy Act. The purpose of the Act is to provide adult basic education and English as a second language services (ABE/ESL) in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations to carry out the purpose of the Act. Nevada continues to experience increasing needs for adult education, especially English literacy for the fastest growing Hispanic and Asian populations in the country. The State has the second highest percentage of 18-24 year olds without high school diplomas or equivalent degrees in the nation. The demand for adult education services escalates as the population increases and workplace expectations demand higher levels of literacy.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of students attaining a higher level of educational functioning: ABE Beginning Literacy	31%	36%	54%	55%	56%
2. Percent of students attaining a higher level of educational functioning: ABE Beginning Basic Education	39%	48%	57%	58%	59%
3. Percentage of students attaining a higher level of educational functioning: ABE Intermediate Low	48%	38%	57%	57%	58%
4. Percent of students attaining a higher level of educational functioning: ABE Intermediate High	50%	35%	40%	40%	41%
5. Percent of students attaining a higher level of educational functioning: ASE Low	29%	48%	48%	41%	42%
6. Percent of students attaining a higher level of educational functioning: ESL Beginning Literacy	27%	56%	69%	49%	50%

BASE

The adjusted base budget recommends continued funding for 3 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	465,072	465,281	469,927	469,202	469,770	468,959
ADULT BASIC EDUCATION 84002	4,109,061	4,426,141	4,164,196	4,164,196	4,165,932	4,165,932
TOTAL RESOURCES:	4,574,133	4,891,422	4,634,123	4,633,398	4,635,702	4,634,891
EXPENDITURES:						
PERSONNEL SERVICES	134,017	192,742	193,848	193,848	195,491	195,491
OUT-OF-STATE TRAVEL	2,605	6,501	2,605	2,605	2,605	2,605
IN-STATE TRAVEL	3,310	5,461	3,310	3,310	3,310	3,310
OPERATING	8,141	18,850	9,040	9,166	9,040	9,166
INDIRECT COSTS TRANS	17,334	38,457	28,241	28,241	28,596	28,596
ADULT BASIC ED A-T-S	4,002,376	4,224,024	3,992,580	3,991,729	3,992,161	3,991,224
ADULT LITERACY STATE	402,167	402,167	402,167	402,167	402,167	402,167
INFORMATION SERVICES	3,377	1,924	786	786	786	786

NDE - CONTINUING EDUCATION
101-2680

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	760	1,250	1,500	1,500	1,500	1,500
PURCHASING ASSESSMENT	46	46	46	46	46	46
TOTAL EXPENDITURES:	4,574,133	4,891,422	4,634,123	4,633,398	4,635,702	4,634,891
TOTAL POSITIONS:	2.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47	0	90
TOTAL RESOURCES:	0	0	0	47	0	90
EXPENDITURES:						
OPERATING	0	0	-48	-60	-48	-36
ADULT BASIC ED A-T-S	0	0	16	-54	16	-101
INFORMATION SERVICES	0	0	32	161	32	227
TOTAL EXPENDITURES:	0	0	0	47	0	90

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recognizes the federal funding available for the grant in this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	-994	36,557	-994	34,821
TOTAL RESOURCES:	0	0	-994	36,557	-994	34,821
EXPENDITURES:						
ADULT BASIC ED A-T-S	0	0	-994	36,557	-994	34,821
TOTAL EXPENDITURES:	0	0	-994	36,557	-994	34,821

NDE - CONTINUING EDUCATION
101-2680

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	589	0	942
TOTAL RESOURCES:	0	0	0	589	0	942
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,254	0	2,004
ADULT BASIC ED A-T-S	0	0	0	-665	0	-1,062
TOTAL EXPENDITURES:	0	0	0	589	0	942

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,612	0	3,281
TOTAL RESOURCES:	0	0	0	1,612	0	3,281
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,429	0	6,980
ADULT BASIC ED A-T-S	0	0	0	-1,817	0	-3,699
TOTAL EXPENDITURES:	0	0	0	1,612	0	3,281

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	465,072	465,281	469,927	469,838	469,770	469,991
ADULT BASIC EDUCATION 84002	4,109,061	4,426,141	4,163,202	4,200,753	4,164,938	4,200,753
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,612	0	3,281
TOTAL RESOURCES:	4,574,133	4,891,422	4,633,129	4,672,203	4,634,708	4,674,025
EXPENDITURES:						
PERSONNEL SERVICES	134,017	192,742	193,848	198,531	195,491	204,475

NDE - CONTINUING EDUCATION
101-2680

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	2,605	6,501	2,605	2,605	2,605	2,605
IN-STATE TRAVEL	3,310	5,461	3,310	3,310	3,310	3,310
OPERATING	8,141	18,850	8,992	9,106	8,992	9,130
INDIRECT COSTS TRANS	17,334	38,457	28,241	28,241	28,596	28,596
ADULT BASIC ED A-T-S	4,002,376	4,224,024	3,991,602	4,025,750	3,991,183	4,021,183
ADULT LITERACY STATE	402,167	402,167	402,167	402,167	402,167	402,167
INFORMATION SERVICES	3,377	1,924	818	947	818	1,013
TRAINING	760	1,250	1,500	1,500	1,500	1,500
PURCHASING ASSESSMENT	46	46	46	46	46	46
TOTAL EXPENDITURES:	4,574,133	4,891,422	4,633,129	4,672,203	4,634,708	4,674,025
PERCENT CHANGE:		6.94%	-5.28%	-4.48%	0.03%	0.04%
TOTAL POSITIONS:	2.00	3.00	3.00	3.00	3.00	3.00

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

NDE - NUTRITION EDUCATION PROGRAMS

101-2691

PROGRAM DESCRIPTION

Authority: P.L. 79-396; CFDA #'s: 10.550, Food Distribution; 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition, The National School Lunch Act of 1946, and the Child Nutrition Act of 1966, allot federal funds to Nevada for the nutrition programs listed above. The Federal allotment for each program sponsor is based on a formula, which may consider meal costs or budgets, the number of individuals served and the income level of those individuals. Sponsors are reimbursed monthly at a unit cost for each meal/milk served. The State funding is used to meet the State maintenance of effort (MOE) and match requirements. The required State match \$588,732 is met through a combination of the State funding in this account and in kind contributions by school districts (See B/A 2610, Decision Unit E-300). This budget also provides the funding needed to administer these programs, including the processing of payments, the monitoring of services provided by the program sponsors, and the providing of technical assistance and professional development to the sponsors.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of public schools in the National School Lunch Program that offer meals to students meeting the Healthy School Meals standard	88%	93%	88%	88%	88%
2. Percent of K-12 enrollment having access to the National School Breakfast Program	78%	77%	78%	78%	78%
3. Percent of K-12 enrollment participating in the National School Lunch Program	34%	34%	34%	34%	34%
4. Number of meals served to children 0-18 in the CACFP	3,341,283	4,297,850	3,441,521	3,544,766	3,645,971
5. Number of meals served to children in the Summer Food Service Program	338,446	307,706	355,368	373,136	390,904

BASE

The adjusted base budget recommends continued funding for 10 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized. This budget provides funding to school districts and other agencies for the National School Lunch and School Breakfast programs, as well as for Child and Adult Care Food, Summer Food, and Special Milk programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	248,511	254,008	273,894	273,894	275,935	275,935
BALANCE FORWARD FROM PREVIOUS YEAR	574,498	188,117	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-188,117	0	0	0	0	0
COMMODITY/CASH GRANTS 10.550	131,415	118,289	131,415	131,415	131,415	131,415
SCHOOL BREAKFAST PROGRAM 10553	9,380,942	10,065,533	9,380,942	9,380,942	9,380,942	9,380,942
SPECIAL MILK PROGRAM 10556	92,220	206,206	92,220	92,220	92,220	92,220
CHILD/ADULT CARE FOOD PROGRAM 10558	3,766,995	3,012,911	3,766,995	3,766,995	3,766,995	3,766,995
SCHOOL LUNCH PROGRAM 10555	37,821,945	40,386,529	38,210,144	38,210,144	38,210,144	38,210,144
SUMMER FOOD SERVICE 10559	540,360	1,259,090	540,360	540,360	540,360	540,360
TEAM NUTRITION GRANT 10574	121,829	34,175	0	932	0	632
ADMIN COST ALLOWANCE 10560	682,147	617,542	286,743	672,027	34,096	419,380
CHILD/ADULT CARE FOOD AUDIT 10558	48,680	51,286	48,680	48,680	48,680	48,680
SUMMER FOOD ADMIN 10559	140,650	152,526	140,650	140,650	140,650	140,650
REALLOCATION FUNDING 10560E	225,596	0	0	0	0	0
FED ADMIN COST ALLOWANCE-D	171,161	36,064	0	0	0	0

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PRIOR YEAR REFUNDS	0	3,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	14,379	14,405	14,096	14,096	14,210	14,210
TOTAL RESOURCES:	53,773,211	56,399,681	52,886,139	53,272,355	52,635,647	53,021,563
EXPENDITURES:						
PERSONNEL SERVICES	631,499	674,525	679,196	679,196	688,139	688,139
OUT-OF-STATE TRAVEL	9,963	7,936	9,963	9,963	9,963	9,963
IN-STATE TRAVEL	22,044	20,974	22,044	22,044	22,044	22,044
OPERATING	42,306	47,212	32,949	34,040	32,949	34,040
CHILD/ADULT CARE AUDIT	0	11,000	0	0	0	0
SUMMER FOOD SERVICE PROGRAM ADMINISTRATION	0	5,000	0	0	0	0
PRIOR YEAR REIMBURSEMENT	0	3,000	0	0	0	0
NUTRITION ED ATS	113,857	34,175	0	0	0	0
INDIRECT COSTS TRANS	102,921	146,675	142,699	142,699	101,594	101,594
SCHOOL BREAKFAST PROGRAM	9,380,942	10,065,533	9,380,942	9,380,942	9,380,942	9,380,942
CHILD/ADULT CARE FOOD PROGRAM	3,766,996	3,012,911	3,766,996	3,766,996	3,766,996	3,766,996
MILK PROGRAMS	92,219	206,206	92,219	92,219	92,219	92,219
SUMMER FOOD PROGRAMS	540,360	1,259,090	540,360	540,360	540,360	540,360
COMMODITY FOOD PROGRAM	131,415	118,289	131,415	131,415	131,415	131,415
SCHOOL LUNCH PROGRAM	37,823,764	40,440,583	37,825,544	37,823,357	37,825,544	37,823,357
BREAKFAST IN THE CLASSROOM	386,380	188,118	0	386,380	0	386,380
INFORMATION SERVICES	700,128	119,402	233,395	234,327	15,065	15,697
TRAINING	787	2,500	787	787	787	787
TRANSFER TO NDE STAFFING SERVICE	20,754	29,676	20,754	20,754	20,754	20,754
PURCHASING ASSESSMENT	6,876	6,876	6,876	6,876	6,876	6,876
TOTAL EXPENDITURES:	53,773,211	56,399,681	52,886,139	53,272,355	52,635,647	53,021,563
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMIN COST ALLOWANCE 10560	0	0	1,526	1,724	1,236	1,604

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,526	1,724	1,236	1,604
EXPENDITURES:						
OPERATING	0	0	-601	-468	-601	-394
INFORMATION SERVICES	0	0	2,127	3,889	1,837	3,695
PURCHASING ASSESSMENT	0	0	0	-1,697	0	-1,697
TOTAL EXPENDITURES:	0	0	1,526	1,724	1,236	1,604

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit adjusts the revenue line items to reflect the anticipated federal receipts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COMMODITY/CASH GRANTS 10.550	0	0	54,833	54,833	81,698	81,698
SCHOOL BREAKFAST PROGRAM 10553	0	0	1,729,343	1,729,343	2,710,123	2,710,123
SPECIAL MILK PROGRAM 10556	0	0	8,370	8,370	8,370	8,370
CHILD/ADULT CARE FOOD PROGRAM 10558	0	0	915,046	915,046	1,452,823	1,452,823
SCHOOL LUNCH PROGRAM 10555	0	0	5,568,706	5,568,706	10,415,533	10,415,533
TOTAL RESOURCES:	0	0	8,276,298	8,276,298	14,668,547	14,668,547
EXPENDITURES:						
SCHOOL BREAKFAST PROGRAM	0	0	1,729,343	1,729,343	2,710,123	2,710,123
CHILD/ADULT CARE FOOD PROGRAM	0	0	915,046	915,046	1,452,823	1,452,823
MILK PROGRAMS	0	0	8,370	8,370	8,370	8,370
COMMODITY FOOD PROGRAM	0	0	54,833	54,833	81,698	81,698
SCHOOL LUNCH PROGRAM	0	0	5,568,706	5,568,706	10,415,533	10,415,533
TOTAL EXPENDITURES:	0	0	8,276,298	8,276,298	14,668,547	14,668,547

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,910	0	2,705
ADMIN COST ALLOWANCE 10560	0	0	0	2,567	0	3,656
TRANS FROM OTHER B/A SAME FUND	0	0	0	98	0	139

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,575	0	6,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,735	0	6,728
CHILD/ADULT CARE FOOD PROGRAM	0	0	0	-160	0	-228
TOTAL EXPENDITURES:	0	0	0	4,575	0	6,500

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMIN COST ALLOWANCE 10560	0	0	0	6,612	0	13,546
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,919	0	10,020
TRANS FROM OTHER B/A SAME FUND	0	0	0	254	0	517
TOTAL RESOURCES:	0	0	0	11,785	0	24,083
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,198	0	24,927
CHILD/ADULT CARE FOOD PROGRAM	0	0	0	-413	0	-844
TOTAL EXPENDITURES:	0	0	0	11,785	0	24,083

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,601	0	3,214
TRANS FROM OTHER B/A SAME FUND	0	0	0	178	0	357
TOTAL RESOURCES:	0	0	0	1,779	0	3,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,779	0	3,571
TOTAL EXPENDITURES:	0	0	0	1,779	0	3,571

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding to replace two computers in FY07 in keeping with NDE's four-year equipment replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMIN COST ALLOWANCE 10560	0	0	0	0	3,064	3,064
TOTAL RESOURCES:	0	0	0	0	3,064	3,064
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,064	3,064
TOTAL EXPENDITURES:	0	0	0	0	3,064	3,064

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,003	0	-271
TRANS FROM OTHER B/A SAME FUND	0	0	0	111	0	-30
TOTAL RESOURCES:	0	0	0	1,114	0	-301
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,114	0	-301
TOTAL EXPENDITURES:	0	0	0	1,114	0	-301

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	248,511	254,008	273,894	275,804	275,935	278,640
BALANCE FORWARD FROM PREVIOUS YEAR	574,498	188,117	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-188,117	0	0	0	0	0
COMMODITY/CASH GRANTS 10.550	131,415	118,289	186,248	186,248	213,113	213,113
SCHOOL BREAKFAST PROGRAM 10553	9,380,942	10,065,533	11,110,285	11,110,285	12,091,065	12,091,065
SPECIAL MILK PROGRAM 10556	92,220	206,206	100,590	100,590	100,590	100,590

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CHILD/ADULT CARE FOOD PROGRAM 10558	3,766,995	3,012,911	4,682,041	4,682,041	5,219,818	5,219,818
SCHOOL LUNCH PROGRAM 10555	37,821,945	40,386,529	43,778,850	43,778,850	48,625,677	48,625,677
SUMMER FOOD SERVICE 10559	540,360	1,259,090	540,360	540,360	540,360	540,360
TEAM NUTRITION GRANT 10574	121,829	34,175	0	932	0	632
ADMIN COST ALLOWANCE 10560	682,147	617,542	288,269	682,930	38,396	441,250
CHILD/ADULT CARE FOOD AUDIT 10558	48,680	51,286	48,680	48,680	48,680	48,680
SUMMER FOOD ADMIN 10559	140,650	152,526	140,650	140,650	140,650	140,650
REALLOCATION FUNDING 10560E	225,596	0	0	0	0	0
FED ADMIN COST ALLOWANCE-D	171,161	36,064	0	0	0	0
PRIOR YEAR REFUNDS	0	3,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,523	0	12,963
TRANS FROM OTHER B/A SAME FUND	14,379	14,405	14,096	14,737	14,210	15,193
TOTAL RESOURCES:	53,773,211	56,399,681	61,163,963	61,569,630	67,308,494	67,728,631
EXPENDITURES:						
PERSONNEL SERVICES	631,499	674,525	679,196	699,022	688,139	723,064
OUT-OF-STATE TRAVEL	9,963	7,936	9,963	9,963	9,963	9,963
IN-STATE TRAVEL	22,044	20,974	22,044	22,044	22,044	22,044
OPERATING	42,306	47,212	32,348	33,572	32,348	33,646
CHILD/ADULT CARE AUDIT	0	11,000	0	0	0	0
SUMMER FOOD SERVICE PROGRAM ADMINISTRATION	0	5,000	0	0	0	0
PRIOR YEAR REIMBURSEMENT	0	3,000	0	0	0	0
NUTRITION ED ATS	113,857	34,175	0	0	0	0
INDIRECT COSTS TRANS	102,921	146,675	142,699	142,699	101,594	101,594
SCHOOL BREAKFAST PROGRAM	9,380,942	10,065,533	11,110,285	11,110,285	12,091,065	12,091,065
CHILD/ADULT CARE FOOD PROGRAM	3,766,996	3,012,911	4,682,042	4,681,469	5,219,819	5,218,747
MILK PROGRAMS	92,219	206,206	100,589	100,589	100,589	100,589
SUMMER FOOD PROGRAMS	540,360	1,259,090	540,360	540,360	540,360	540,360
COMMODITY FOOD PROGRAM	131,415	118,289	186,248	186,248	213,113	213,113
SCHOOL LUNCH PROGRAM	37,823,764	40,440,583	43,394,250	43,392,063	48,241,077	48,238,890
BREAKFAST IN THE CLASSROOM	386,380	188,118	0	386,380	0	386,380
INFORMATION SERVICES	700,128	119,402	235,522	238,216	19,966	22,456
TRAINING	787	2,500	787	787	787	787
TRANSFER TO NDE STAFFING SERVICE	20,754	29,676	20,754	20,754	20,754	20,754
PURCHASING ASSESSMENT	6,876	6,876	6,876	5,179	6,876	5,179
TOTAL EXPENDITURES:	53,773,211	56,399,681	61,163,963	61,569,630	67,308,494	67,728,631
PERCENT CHANGE:		4.88%	8.45%	9.17%	10.05%	10.00%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

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

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the United States Department of Education. Four federal grants are combined in this budget account: (1) Special education for students ages 3-21; (2) early childhood special education for students ages 3-5; (3) Project PROMISES, a program that provides professional development for teachers of students with disabilities; and (4) Project IMPROVE, a project for the development and implementation of a data system to improve decision-making for special education students as they transition from high school to post-high school endeavors. Also included in this budget is the NRS 395 Program, which provides funding for the education of special students whose individual education programs cannot be met in their home school districts. Authority: P.L. 105-17, NRS 388.440-520; NRS 395.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of complaints investigated regarding special education students	30	33	30	30	30
2.	Number of hearings and appeals conducted	20/15	7/5	20/15	20/15	20/15
3.	Percent of students with disabilities spending at least 40 percent of class time in regular classrooms	81%	81%	80%	80%	80%
4.	Percent of students ages 3-11 in special education programs	11%	11%	11%	11%	11%
5.	Number of special education students who receive a standard high school diploma	525	675	675	675	675
6.	The percentage of NRS 395 students who are placed within the state	70%	60%	70%	70%	70%

BASE

The adjusted base budget recommends continued funding for 11 full-time equivalent positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized. This budget includes four federal programs that are part of Individuals with Disabilities Education Act (IDEA). In addition, the "395 Program" matches federal money with state money to fund programs for students whose special needs cannot be met in their local school districts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	192,410	192,410	119,564	119,564	119,564	119,564
REVERSIONS	-70,360	0	0	0	0	0
IDEA BASIC 84027	52,180,734	64,193,763	52,293,072	52,293,072	52,296,415	52,296,415
FED SHARE, HEALTH SERVICE COST	2,322,140	2,618,855	2,316,287	2,316,287	2,316,041	2,316,041
PROJECT PROMISES 84323	364,108	782,936	399,352	399,352	401,711	401,711
IDEA GENERAL SUPVN ENHANCEMENT 84.326X	454	217,852	455	455	455	455
TRANS FROM OTHER B/A SAME FUND	32,342	36,169	36,888	36,888	36,794	36,794
TOTAL RESOURCES:	55,021,828	68,041,985	55,165,618	55,165,618	55,170,980	55,170,980
EXPENDITURES:						
PERSONNEL SERVICES	700,615	771,803	798,212	798,212	804,099	804,099
OUT-OF-STATE TRAVEL	3,473	3,515	3,473	3,473	3,473	3,473
IN-STATE TRAVEL	9,982	10,070	9,982	9,982	9,982	9,982
OPERATING	68,430	72,196	67,509	70,642	67,729	70,940
INDIRECT COSTS TRANSFER	96,956	133,727	115,331	115,331	111,128	111,128
NRS 395 PROGRAM	234,156	623,317	234,156	234,156	234,156	234,156
SPECIAL EDUCATION AID TO SCHOOLS	51,321,161	62,927,382	51,360,589	51,351,656	51,363,664	51,354,652

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EARLY CHILDHOOD ADMIN	31,824	33,891	36,159	37,257	36,142	37,251
EARLY CHILDHOOD AID TO SCHOOLS	2,198,078	2,495,045	2,193,376	2,198,078	2,193,393	2,198,085
MONITORING 395 FACILITIES	4,972	5,251	4,972	4,972	4,972	4,972
PROJECT PROMISES - ADMIN	61,852	88,176	75,117	75,612	75,578	76,092
PROJECT PROMISES AID TO SCHOOLS	220,986	591,936	207,440	206,945	206,979	206,465
IDEA GEN SUPERVISION ENHANCEMENT-ADMIN	455	44,236	455	455	455	455
IDEA GENERAL SUPERVISION ENHANCEMENT-ATS	0	173,616	0	0	0	0
INFORMATION SERVICES	18,155	5,858	2,281	2,281	2,281	2,281
TRAINING	399	2,250	0	0	0	0
TRANSFER TO B/A 2712	49,751	59,133	55,983	55,983	56,366	56,366
PURCHASING ASSESSMENT	583	583	583	583	583	583
TOTAL EXPENDITURES:	55,021,828	68,041,985	55,165,618	55,165,618	55,170,980	55,170,980
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,881	0	-4,795
TOTAL RESOURCES:	0	0	0	-4,881	0	-4,795
EXPENDITURES:						
OPERATING	0	0	-3,367	-4,881	-3,367	-4,795
SPECIAL EDUCATION AID TO SCHOOLS	0	0	2,224	-1,006	2,224	-1,246
EARLY CHILDHOOD ADMIN	0	0	-442	-596	-442	-596
EARLY CHILDHOOD AID TO SCHOOLS	0	0	442	327	442	327
PROJECT PROMISES - ADMIN	0	0	-817	-1,079	-817	-1,077
PROJECT PROMISES AID TO SCHOOLS	0	0	817	1,079	817	1,077
INFORMATION SERVICES	0	0	1,143	1,193	1,143	1,433
PURCHASING ASSESSMENT	0	0	0	82	0	82
TOTAL EXPENDITURES:	0	0	0	-4,881	0	-4,795

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recognizes the federal funding available for each of the three grants in this budget account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,436	80,436	80,436	80,436
IDEA BASIC 84027	0	0	11,564,789	11,564,789	11,561,446	11,561,446
FED SHARE, HEALTH SERVICE COST	0	0	-19,829	-19,829	-19,583	-19,583
PROJECT PROMISES 84323	0	0	240,648	240,648	238,289	238,289
IDEA GENERAL SUPVN ENHANCEMENT 84.326X	0	0	217,851	217,851	217,851	217,851
TOTAL RESOURCES:	0	0	12,083,895	12,083,895	12,078,439	12,078,439
EXPENDITURES:						
NRS 395 PROGRAM	0	0	80,436	80,436	80,436	80,436
SPECIAL EDUCATION AID TO SCHOOLS	0	0	11,564,789	11,564,789	11,561,446	11,561,446
EARLY CHILDHOOD AID TO SCHOOLS	0	0	-19,829	-19,829	-19,583	-19,583
PROJECT PROMISES - ADMIN	0	0	240,648	240,648	238,289	238,289
IDEA GENERAL SUPERVISION ENHANCEMENT-ATS	0	0	217,851	217,851	217,851	217,851
TOTAL EXPENDITURES:	0	0	12,083,895	12,083,895	12,078,439	12,078,439

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	221	0	313
TOTAL RESOURCES:	0	0	0	221	0	313
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,843	0	6,888
SPECIAL EDUCATION AID TO SCHOOLS	0	0	0	-3,382	0	-4,807
EARLY CHILDHOOD AID TO SCHOOLS	0	0	0	-529	0	-743
PROJECT PROMISES AID TO SCHOOLS	0	0	0	-711	0	-1,025
TOTAL EXPENDITURES:	0	0	0	221	0	313

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	658	0	1,326
TOTAL RESOURCES:	0	0	0	658	0	1,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,394	0	29,270
SPECIAL EDUCATION AID TO SCHOOLS	0	0	0	-10,051	0	-20,429
EARLY CHILDHOOD AID TO SCHOOLS	0	0	0	-1,573	0	-3,159
PROJECT PROMISES AID TO SCHOOLS	0	0	0	-2,112	0	-4,356
TOTAL EXPENDITURES:	0	0	0	658	0	1,326

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,779	0	3,571
SPECIAL EDUCATION AID TO SCHOOLS	0	0	0	-1,779	0	-3,571
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E300 IMPROVE PUPIL ACHIEVEMENT

One FTE Special Education Consultant (Grade 39) position is requested to address increasing special education needs of charter schools, which have increased significantly with the advent of State Board of Education sponsorships. The federal funding for this decision unit is adjusted against the Basic IDEA Aid to Schools category which also contains unbudgeted administrative funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,729	45,879	63,614	66,553
OUT-OF-STATE TRAVEL	0	0	1,660	1,660	1,660	1,660
IN-STATE TRAVEL	0	0	2,972	2,972	2,972	2,972
OPERATING	0	0	8,368	8,339	8,437	8,420

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,852	2,852	0	0
INDIRECT COSTS TRANSFER	0	0	13,869	13,869	17,303	17,303
SPECIAL EDUCATION AID TO SCHOOLS	0	0	-76,428	-77,669	-94,432	-97,496
INFORMATION SERVICES	0	0	1,728	1,848	196	338
TRAINING	0	0	250	250	250	250
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit will provide funding to replace five computers and one printer in FY06 and four computers in FY07 in keeping with NDE's four-year equipment replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
SPECIAL EDUCATION AID TO SCHOOLS	0	0	-10,687	-10,687	-6,128	-6,128
INFORMATION SERVICES	0	0	10,687	10,687	6,128	6,128
TOTAL EXPENDITURES:	0	0	0	0	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,114	0	-301
SPECIAL EDUCATION AID TO SCHOOLS	0	0	0	-1,114	0	301
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	192,410	192,410	200,000	195,119	200,000	195,205
REVERSIONS	-70,360	0	0	0	0	0

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IDEA BASIC 84027	52,180,734	64,193,763	63,857,861	63,857,861	63,857,861	63,857,861
FED SHARE, HEALTH SERVICE COST	2,322,140	2,618,855	2,296,458	2,296,458	2,296,458	2,296,458
PROJECT PROMISES 84323	364,108	782,936	640,000	640,000	640,000	640,000
IDEA GENERAL SUPVN ENHANCEMENT 84.326X	454	217,852	218,306	218,306	218,306	218,306
TRANS FROM OTHER B/A SAME FUND	32,342	36,169	36,888	37,767	36,794	38,433
TOTAL RESOURCES:	55,021,828	68,041,985	67,249,513	67,245,511	67,249,419	67,246,263
EXPENDITURES:						
PERSONNEL SERVICES	700,615	771,803	842,941	866,221	867,713	910,080
OUT-OF-STATE TRAVEL	3,473	3,515	5,133	5,133	5,133	5,133
IN-STATE TRAVEL	9,982	10,070	12,954	12,954	12,954	12,954
OPERATING	68,430	72,196	72,510	74,100	72,799	74,565
EQUIPMENT	0	0	2,852	2,852	0	0
INDIRECT COSTS TRANSFER	96,956	133,727	129,200	129,200	128,431	128,431
NRS 395 PROGRAM	234,156	623,317	314,592	314,592	314,592	314,592
SPECIAL EDUCATION AID TO SCHOOLS	51,321,161	62,927,382	62,840,487	62,810,757	62,826,774	62,782,722
EARLY CHILDHOOD ADMIN	31,824	33,891	35,717	36,661	35,700	36,655
EARLY CHILDHOOD AID TO SCHOOLS	2,198,078	2,495,045	2,173,989	2,176,474	2,174,252	2,174,927
MONITORING 395 FACILITIES	4,972	5,251	4,972	4,972	4,972	4,972
PROJECT PROMISES - ADMIN	61,852	88,176	314,948	315,181	313,050	313,304
PROJECT PROMISES AID TO SCHOOLS	220,986	591,936	208,257	205,201	207,796	202,161
IDEA GEN SUPERVISION ENHANCEMENT-ADMIN	455	44,236	455	455	455	455
IDEA GENERAL SUPERVISION ENHANCEMENT-ATS	0	173,616	217,851	217,851	217,851	217,851
INFORMATION SERVICES	18,155	5,858	15,839	16,009	9,748	10,180
TRAINING	399	2,250	250	250	250	250
TRANSFER TO B/A 2712	49,751	59,133	55,983	55,983	56,366	56,366
PURCHASING ASSESSMENT	583	583	583	665	583	665
TOTAL EXPENDITURES:	55,021,828	68,041,985	67,249,513	67,245,511	67,249,419	67,246,263
PERCENT CHANGE:		23.66%	-1.16%	-1.17%	-0.00%	0.00%
TOTAL POSITIONS:	11.00	11.00	12.00	12.00	12.00	12.00

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

COMMISSION ON POSTSECONDARY EDUCATION

101-2666

PROGRAM DESCRIPTION

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and for resolving student complaints. The Commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff conducts licensing of agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. Authority: NRS 394.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Application Processing	100%	100%	100%	100%	100%
2.	Provisional Reviews	100%	100%	100%	100%	100%
3.	Program Reviews	15	2	10	10	10
4.	Student Complaint Resolution	100%	86%	100%	100%	100%

BASE

The base budget provides funding for 4 classified staff and the continuance of operations and all associated costs with the removal of any one time expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	254,178	254,526	245,039	243,615	246,902	245,579
REVERSIONS	-12,599	0	0	0	0	0
FED REIMBURSEMENT	97,260	96,426	97,260	97,260	97,260	97,260
TRANSFER FROM EDUCATION	3,000	0	0	0	0	0
TOTAL RESOURCES:	341,839	350,952	342,299	340,875	344,162	342,839
EXPENDITURES:						
PERSONNEL SERVICES	298,181	306,934	297,777	297,777	299,586	299,586
OUT-OF-STATE TRAVEL	2,946	2,638	3,692	2,889	3,692	2,989
IN-STATE TRAVEL	4,266	4,123	4,266	4,266	4,266	4,266
OPERATING	32,549	33,365	32,697	32,076	32,751	32,131
INFORMATION SERVICES	1,318	1,496	1,288	1,288	1,288	1,288
PURCHASING ASSESSMENT	61	61	61	61	61	61
STATEWIDE COST ALLOCATION PLAN	2,335	2,335	2,335	2,335	2,335	2,335
AG COST ALLOCATION PLAN	183	0	183	183	183	183
TOTAL EXPENDITURES:	341,839	350,952	342,299	340,875	344,162	342,839
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

COMMISSION ON POSTSECONDARY EDUCATION
101-2666

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7	-1,820	7	-1,703
TOTAL RESOURCES:	0	0	7	-1,820	7	-1,703
EXPENDITURES:						
OPERATING	0	0	24	-155	24	-128
INFORMATION SERVICES	0	0	47	820	47	910
PURCHASING ASSESSMENT	0	0	33	33	33	33
STATEWIDE COST ALLOCATION PLAN	0	0	86	-2,335	86	-2,335
AG COST ALLOCATION PLAN	0	0	-183	-183	-183	-183
TOTAL EXPENDITURES:	0	0	7	-1,820	7	-1,703

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,697	0	2,435
TOTAL RESOURCES:	0	0	0	1,697	0	2,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,697	0	2,435
TOTAL EXPENDITURES:	0	0	0	1,697	0	2,435

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,296	0	10,756

COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	5,296	0	10,756
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,296	0	10,756
TOTAL EXPENDITURES:	0	0	0	5,296	0	10,756

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit will provide additional funding needed to enable the Administrator to attend three out-of-state conferences as mandated by the annual contract with Veterans Affairs (VA) to attend joint VA/NASAA conferences.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	805	0	705
TOTAL RESOURCES:	0	0	0	805	0	705
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	805	0	705
TOTAL EXPENDITURES:	0	0	0	805	0	705

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Employee Reclassification

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,733	0	8,698	0
TOTAL RESOURCES:	0	0	8,733	0	8,698	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,733	0	8,698	0
TOTAL EXPENDITURES:	0	0	8,733	0	8,698	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	254,178	254,526	253,779	244,297	255,607	247,016
REVERSIONS	-12,599	0	0	0	0	0
FED REIMBURSEMENT	97,260	96,426	97,260	97,260	97,260	97,260
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,296	0	10,756
TRANSFER FROM EDUCATION	3,000	0	0	0	0	0
TOTAL RESOURCES:	341,839	350,952	351,039	346,853	352,867	355,032
EXPENDITURES:						
PERSONNEL SERVICES	298,181	306,934	306,510	304,770	308,284	312,777
OUT-OF-STATE TRAVEL	2,946	2,638	3,692	3,694	3,692	3,694
IN-STATE TRAVEL	4,266	4,123	4,266	4,266	4,266	4,266
OPERATING	32,549	33,365	32,721	31,921	32,775	32,003
INFORMATION SERVICES	1,318	1,496	1,335	2,108	1,335	2,198
PURCHASING ASSESSMENT	61	61	94	94	94	94
STATEWIDE COST ALLOCATION PLAN	2,335	2,335	2,421	0	2,421	0
AG COST ALLOCATION PLAN	183	0	0	0	0	0
TOTAL EXPENDITURES:	341,839	350,952	351,039	346,853	352,867	355,032
PERCENT CHANGE:		2.67%	0.02%	-1.17%	0.52%	2.36%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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UCCSN SYSTEM ADMINISTRATION

101-2986

PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the University and Community College System of Nevada (UCCSN). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the UCCSN. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming and legal counsel.

University - The mission of the universities is to provide a wide range of undergraduate and graduate instructional programs including professional and doctoral work in selected fields; create and maintain library, studio and laboratory services and resources for research; provide cultural opportunities for students and the general public; and provide public service and continuing education opportunities. Community College - The mission of the community colleges is to provide post-secondary educational opportunities that are regionally and financially accessible. This includes providing programs for the development of occupational skills required by business and industry; providing developmental programs to upgrade skills necessary to compete successfully in college courses; providing community service programs and providing assistance to students in planning educational goals through counseling and guidance. State College - The mission of the State College is to meet the needs of students who are interested in bachelor's degrees in much-needed fields such as nursing and education, as well as in other disciplines in the arts and sciences. Course work is fully transferable to both the first tier (universities) and the third tier (community colleges) in Nevada's higher education system. Appropriation allocation for all UCCSN budget accounts is recommended in conjunction with Board of Regents approved adjustments for non-appropriation sources of revenue including tuition adjustments. For campus budgets, the non-appropriation funding sources are primarily from student registration fees and non-resident tuition; however, other available sources of revenue include indirect cost recovery, operating capital recovery and certain federal funds. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	3,515,307	3,658,716	3,818,510	3,698,133	3,921,484	3,758,570
DISCRETIONARY FUNDS	111,460	111,460	111,460	111,460	111,460	111,460
TRANSFER FROM CONTINGENCY	219	853	0	0	0	0
TOTAL RESOURCES:	3,626,986	3,771,029	3,929,970	3,809,593	4,032,944	3,870,030
EXPENDITURES:						
UCCSN OPERATING	3,626,986	3,771,029	3,929,970	3,809,593	4,032,944	3,870,030
TOTAL EXPENDITURES:	3,626,986	3,771,029	3,929,970	3,809,593	4,032,944	3,870,030
TOTAL POSITIONS:	27.65	27.65	0.00	27.65	0.00	27.65

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	23	0	1,304
TOTAL RESOURCES:	0	0	0	23	0	1,304

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	23	0	1,304
TOTAL EXPENDITURES:	0	0	0	23	0	1,304

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	3,420	0	13,042
TOTAL RESOURCES:	0	0	0	3,420	0	13,042
EXPENDITURES:						
UCCSN OPERATING	0	0	0	3,420	0	13,042
TOTAL EXPENDITURES:	0	0	0	3,420	0	13,042

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,243	0	18,917
TOTAL RESOURCES:	0	0	0	9,243	0	18,917
EXPENDITURES:						
UCCSN OPERATING	0	0	0	9,243	0	18,917
TOTAL EXPENDITURES:	0	0	0	9,243	0	18,917

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	47,761	0	96,620

UCCSN SYSTEM ADMINISTRATION
101-2986

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	47,761	0	96,620
EXPENDITURES:						
UCCSN OPERATING	0	0	0	47,761	0	96,620
TOTAL EXPENDITURES:	0	0	0	47,761	0	96,620

ENHANCEMENT

E905 TRANSFER TO SYS ADM- BA2986

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	743,816	0	766,724
TOTAL RESOURCES:	0	0	0	743,816	0	766,724
EXPENDITURES:						
UCCSN OPERATING	0	0	0	743,816	0	766,724
TOTAL EXPENDITURES:	0	0	0	743,816	0	766,724
TOTAL POSITIONS:	0.00	0.00	0.00	6.70	0.00	6.70

E915 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	24,622	0	24,622
TOTAL RESOURCES:	0	0	0	24,622	0	24,622
EXPENDITURES:						
UCCSN OPERATING	0	0	0	24,622	0	24,622
TOTAL EXPENDITURES:	0	0	0	24,622	0	24,622

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	3,515,307	3,658,716	3,818,510	4,470,014	3,921,484	4,564,262
DISCRETIONARY FUNDS	111,460	111,460	111,460	111,460	111,460	111,460
GENERAL FUND SALARY ADJUSTMENT	0	0	0	57,004	0	115,537
TRANSFER FROM CONTINGENCY	219	853	0	0	0	0
TOTAL RESOURCES:	3,626,986	3,771,029	3,929,970	4,638,478	4,032,944	4,791,259
EXPENDITURES:						
UCCSN OPERATING	3,626,986	3,771,029	3,929,970	4,638,478	4,032,944	4,791,259
TOTAL EXPENDITURES:	3,626,986	3,771,029	3,929,970	4,638,478	4,032,944	4,791,259
PERCENT CHANGE:		3.97%	4.21%	23.00%	2.62%	3.29%
TOTAL POSITIONS:	27.65	27.65	0.00	34.35	0.00	34.35

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UCCSN SALARY ADJUSTMENTS

101-2636

PROGRAM DESCRIPTION

MAINTENANCE

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends funding for a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,439,341	0	10,994,861
TOTAL RESOURCES:	0	0	0	5,439,341	0	10,994,861
EXPENDITURES:						
UCCSN OPERATING	0	0	0	5,439,341	0	10,994,861
TOTAL EXPENDITURES:	0	0	0	5,439,341	0	10,994,861

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,439,341	0	10,994,861
TOTAL RESOURCES:	0	0	0	5,439,341	0	10,994,861
EXPENDITURES:						
UCCSN OPERATING	0	0	0	5,439,341	0	10,994,861
TOTAL EXPENDITURES:	0	0	0	5,439,341	0	10,994,861
PERCENT CHANGE:		%	%	%	%	102.14%

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UCCSN - SPECIAL PROJECTS

101-2977

PROGRAM DESCRIPTION

Special projects and programs not directly related to a specific operating budget have been historically funded in this account. There are E900 decision units which recommend transferring out all campus specific costs to the budget accounts they are related to. Only the Experimental Program to Stimulate Competitive Research (EPSCoR) is recommended to remain in this account.

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	19,390,559	19,676,314	19,047,265	18,961,189	19,203,135	19,103,231
REVERSIONS	-416,034	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,067,360	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,067,360	0	0	0	0	0
ADMINISTRATION FEE	117,350	0	0	0	0	0
TRANSFER FROM CONTINGENCY	2,007	2,669	0	0	0	0
TOTAL RESOURCES:	17,026,522	21,746,343	19,047,265	18,961,189	19,203,135	19,103,231
EXPENDITURES:						
UCCSN OPERATING	17,026,522	21,746,343	19,047,265	18,961,189	19,203,135	19,103,231
TOTAL EXPENDITURES:	17,026,522	21,746,343	19,047,265	18,961,189	19,203,135	19,103,231
TOTAL POSITIONS:	0.00	93.08	0.00	93.08	0.00	93.08

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,404	0	-2,787
TOTAL RESOURCES:	0	0	0	-3,404	0	-2,787
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-3,404	0	-2,787
TOTAL EXPENDITURES:	0	0	0	-3,404	0	-2,787

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit provides equipment funding for non-formula special projects costs associated with the EPSCoR program based on the current formula funding recommendation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	849,623	821,169	849,592	821,169
TOTAL RESOURCES:	0	0	849,623	821,169	849,592	821,169
EXPENDITURES:						
UCCSN OPERATING	0	0	849,623	821,169	849,592	821,169
TOTAL EXPENDITURES:	0	0	849,623	821,169	849,592	821,169

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	19,676	0	50,124
TOTAL RESOURCES:	0	0	0	19,676	0	50,124
EXPENDITURES:						
UCCSN OPERATING	0	0	0	19,676	0	50,124
TOTAL EXPENDITURES:	0	0	0	19,676	0	50,124

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,434	0	34,162
TOTAL RESOURCES:	0	0	0	16,434	0	34,162
EXPENDITURES:						
UCCSN OPERATING	0	0	0	16,434	0	34,162
TOTAL EXPENDITURES:	0	0	0	16,434	0	34,162

UCCSN - SPECIAL PROJECTS
101-2977

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	97,797	0	198,153
TOTAL RESOURCES:	0	0	0	97,797	0	198,153
EXPENDITURES:						
UCCSN OPERATING	0	0	0	97,797	0	198,153
TOTAL EXPENDITURES:	0	0	0	97,797	0	198,153

ENHANCEMENT

E199 UCCSN FORMULA FUNDING

This decision unit recommends an incremental increase in State funds resulting in an increase to the formula funding recommendation from 84.09% in FY05 to 84.15% in FY06 and 84.25% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	543	0	1,549
TOTAL RESOURCES:	0	0	0	543	0	1,549
EXPENDITURES:						
UCCSN OPERATING	0	0	0	543	0	1,549
TOTAL EXPENDITURES:	0	0	0	543	0	1,549

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends budgetary transfers (E900's) in an effort to eliminate the various campus specific operating costs from the Special Projects budget account and more appropriately reflect all related costs in the respective UCCSN campus budgets. As a result, the State funding is redistributed and funding percentages increase to 84.40% in FY06 and 84.50% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	2,526	0	2,409
TOTAL RESOURCES:	0	0	0	2,526	0	2,409

UCCSN - SPECIAL PROJECTS
101-2977

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	2,526	0	2,409
TOTAL EXPENDITURES:	0	0	0	2,526	0	2,409

E900 TRANSFER TO EDUCATION- BA2606

Transfer student incentive grant funding to Department of Education's budget account specifically established for student incentive grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-376,195	0	-376,195
TOTAL RESOURCES:	0	0	0	-376,195	0	-376,195
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-376,195	0	-376,195
TOTAL EXPENDITURES:	0	0	0	-376,195	0	-376,195

E901 TRANSFER TO UNR- BA2980

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,914,539	0	-3,982,947
TOTAL RESOURCES:	0	0	0	-3,914,539	0	-3,982,947
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-3,914,539	0	-3,982,947
TOTAL EXPENDITURES:	0	0	0	-3,914,539	0	-3,982,947
TOTAL POSITIONS:	0.00	0.00	0.00	-21.98	0.00	-21.98

UCCSN - SPECIAL PROJECTS
101-2977

E902 TRANSFER TO MED SCH- BA2982

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-658,146	0	-672,703
TOTAL RESOURCES:	0	0	0	-658,146	0	-672,703
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-658,146	0	-672,703
TOTAL EXPENDITURES:	0	0	0	-658,146	0	-672,703
TOTAL POSITIONS:	0.00	0.00	0.00	-2.97	0.00	-2.97

E903 TRANSFER TO UNR-ICA- BA2983

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-295,271	0	-306,064
TOTAL RESOURCES:	0	0	0	-295,271	0	-306,064
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-295,271	0	-306,064
TOTAL EXPENDITURES:	0	0	0	-295,271	0	-306,064
TOTAL POSITIONS:	0.00	0.00	0.00	-4.61	0.00	-4.61

E904 TRANSFER TO UNR-SW PROG- BA2985

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-269,877	0	-273,255
TOTAL RESOURCES:	0	0	0	-269,877	0	-273,255
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-269,877	0	-273,255

UCCSN - SPECIAL PROJECTS
101-2977

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-269,877	0	-273,255
TOTAL POSITIONS:	0.00	0.00	0.00	-1.53	0.00	-1.53

E905 TRANSFER TO SYS ADM- BA2986

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-743,816	0	-766,724
TOTAL RESOURCES:	0	0	0	-743,816	0	-766,724
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-743,816	0	-766,724
TOTAL EXPENDITURES:	0	0	0	-743,816	0	-766,724
TOTAL POSITIONS:	0.00	0.00	0.00	-6.70	0.00	-6.70

E906 TRANSFER TO UNLV- BA2987

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-4,101,514	0	-4,171,191
TOTAL RESOURCES:	0	0	0	-4,101,514	0	-4,171,191
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-4,101,514	0	-4,171,191
TOTAL EXPENDITURES:	0	0	0	-4,101,514	0	-4,171,191
TOTAL POSITIONS:	0.00	0.00	0.00	-23.91	0.00	-23.91

UCCSN - SPECIAL PROJECTS
101-2977

E907 TRANSFER TO UNLV-ICA- BA2988

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-250,000	0	-250,000
TOTAL RESOURCES:	0	0	0	-250,000	0	-250,000
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-250,000	0	-250,000
TOTAL EXPENDITURES:	0	0	0	-250,000	0	-250,000

E908 TRANSFER TO SYS COMP- BA2991

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-623,954	0	-633,580
TOTAL RESOURCES:	0	0	0	-623,954	0	-633,580
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-623,954	0	-633,580
TOTAL EXPENDITURES:	0	0	0	-623,954	0	-633,580
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E909 TRANSFER TO GBC- BA2994

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-362,297	0	-370,276
TOTAL RESOURCES:	0	0	0	-362,297	0	-370,276
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-362,297	0	-370,276
TOTAL EXPENDITURES:	0	0	0	-362,297	0	-370,276

UCCSN - SPECIAL PROJECTS
101-2977

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E910 TRANSFER TO NSCH- BA3005

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-25,443	0	-25,443
TOTAL RESOURCES:	0	0	0	-25,443	0	-25,443
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-25,443	0	-25,443
TOTAL EXPENDITURES:	0	0	0	-25,443	0	-25,443

E911 TRANSFER TO DRI- BA3010

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,794,095	0	-1,806,463
TOTAL RESOURCES:	0	0	0	-1,794,095	0	-1,806,463
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-1,794,095	0	-1,806,463
TOTAL EXPENDITURES:	0	0	0	-1,794,095	0	-1,806,463
TOTAL POSITIONS:	0.00	0.00	0.00	-3.50	0.00	-3.50

E912 TRANSFER TO CCSN- BA3011

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,813,869	0	-1,838,217

UCCSN - SPECIAL PROJECTS
101-2977

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,813,869	0	-1,838,217
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-1,813,869	0	-1,838,217
TOTAL EXPENDITURES:	0	0	0	-1,813,869	0	-1,838,217
TOTAL POSITIONS:	0.00	0.00	0.00	-8.00	0.00	-8.00

E913 TRANSFER TO WNCC- BA3012

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-470,043	0	-479,792
TOTAL RESOURCES:	0	0	0	-470,043	0	-479,792
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-470,043	0	-479,792
TOTAL EXPENDITURES:	0	0	0	-470,043	0	-479,792
TOTAL POSITIONS:	0.00	0.00	0.00	-3.03	0.00	-3.03

E914 TRANSFER TO TMCC- BA3018

Transfer all salaries and operating costs of the Special Projects budget that are associated with other budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-898,100	0	-918,828
TOTAL RESOURCES:	0	0	0	-898,100	0	-918,828
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-898,100	0	-918,828
TOTAL EXPENDITURES:	0	0	0	-898,100	0	-918,828
TOTAL POSITIONS:	0.00	0.00	0.00	-5.85	0.00	-5.85

UCCSN - SPECIAL PROJECTS
101-2977

E915 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-24,622	0	-24,622
TOTAL RESOURCES:	0	0	0	-24,622	0	-24,622
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-24,622	0	-24,622
TOTAL EXPENDITURES:	0	0	0	-24,622	0	-24,622

E916 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-101,518	0	-101,518
TOTAL RESOURCES:	0	0	0	-101,518	0	-101,518
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-101,518	0	-101,518
TOTAL EXPENDITURES:	0	0	0	-101,518	0	-101,518

E917 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-7,124	0	-7,124
TOTAL RESOURCES:	0	0	0	-7,124	0	-7,124
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-7,124	0	-7,124
TOTAL EXPENDITURES:	0	0	0	-7,124	0	-7,124

UCCSN - SPECIAL PROJECTS
101-2977

E918 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-120,299	0	-120,299
TOTAL RESOURCES:	0	0	0	-120,299	0	-120,299
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-120,299	0	-120,299
TOTAL EXPENDITURES:	0	0	0	-120,299	0	-120,299

E919 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-26,252	0	-26,252
TOTAL RESOURCES:	0	0	0	-26,252	0	-26,252
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-26,252	0	-26,252
TOTAL EXPENDITURES:	0	0	0	-26,252	0	-26,252

E920 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-58,970	0	-58,970
TOTAL RESOURCES:	0	0	0	-58,970	0	-58,970
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-58,970	0	-58,970
TOTAL EXPENDITURES:	0	0	0	-58,970	0	-58,970

UCCSN - SPECIAL PROJECTS
101-2977

E921 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-86,469	0	-86,469
TOTAL RESOURCES:	0	0	0	-86,469	0	-86,469
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-86,469	0	-86,469
TOTAL EXPENDITURES:	0	0	0	-86,469	0	-86,469

E922 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-65,328	0	-65,328
TOTAL RESOURCES:	0	0	0	-65,328	0	-65,328
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-65,328	0	-65,328
TOTAL EXPENDITURES:	0	0	0	-65,328	0	-65,328

E923 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-23,189	0	-23,189
TOTAL RESOURCES:	0	0	0	-23,189	0	-23,189
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-23,189	0	-23,189
TOTAL EXPENDITURES:	0	0	0	-23,189	0	-23,189

UCCSN - SPECIAL PROJECTS
101-2977

E924 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-29,387	0	-29,387
TOTAL RESOURCES:	0	0	0	-29,387	0	-29,387
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-29,387	0	-29,387
TOTAL EXPENDITURES:	0	0	0	-29,387	0	-29,387

E925 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-9,885	0	-9,885
TOTAL RESOURCES:	0	0	0	-9,885	0	-9,885
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-9,885	0	-9,885
TOTAL EXPENDITURES:	0	0	0	-9,885	0	-9,885

E926 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-69,460	0	-69,460
TOTAL RESOURCES:	0	0	0	-69,460	0	-69,460
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-69,460	0	-69,460
TOTAL EXPENDITURES:	0	0	0	-69,460	0	-69,460

UCCSN - SPECIAL PROJECTS
101-2977

E927 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-37,847	0	-37,847
TOTAL RESOURCES:	0	0	0	-37,847	0	-37,847
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-37,847	0	-37,847
TOTAL EXPENDITURES:	0	0	0	-37,847	0	-37,847

E928 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-28,087	0	-28,087
TOTAL RESOURCES:	0	0	0	-28,087	0	-28,087
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-28,087	0	-28,087
TOTAL EXPENDITURES:	0	0	0	-28,087	0	-28,087

E929 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-22,895	0	-22,895
TOTAL RESOURCES:	0	0	0	-22,895	0	-22,895
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-22,895	0	-22,895
TOTAL EXPENDITURES:	0	0	0	-22,895	0	-22,895

E930 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment funding to the appropriate budget accounts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-23,002	0	-23,002
TOTAL RESOURCES:	0	0	0	-23,002	0	-23,002
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-23,002	0	-23,002
TOTAL EXPENDITURES:	0	0	0	-23,002	0	-23,002

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	19,390,559	19,676,314	19,896,888	2,470,206	20,052,727	2,369,683
REVERSIONS	-416,034	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,067,360	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,067,360	0	0	0	0	0
ADMINISTRATION FEE	117,350	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	114,231	0	232,315
TRANSFER FROM CONTINGENCY	2,007	2,669	0	0	0	0
TOTAL RESOURCES:	17,026,522	21,746,343	19,896,888	2,584,437	20,052,727	2,601,998
EXPENDITURES:						
UCCSN OPERATING	17,026,522	21,746,343	19,896,888	2,584,437	20,052,727	2,601,998
TOTAL EXPENDITURES:	17,026,522	21,746,343	19,896,888	2,584,437	20,052,727	2,601,998
PERCENT CHANGE:		27.72%	-8.50%	-88.12%	0.78%	0.68%
TOTAL POSITIONS:	0.00	93.08	0.00	5.00	0.00	5.00

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

UNIVERSITY PRESS

101-2996

PROGRAM DESCRIPTION

The University Press is organized as a public service arm of the University and Community College System of Nevada to make a contribution to the history and literature of Nevada and the Western United States, to stimulate scholarly research and writing by faculty members, and to enhance the academic reputation of the system on the national scene.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Increase the number of books printed	56	56	42	42	47

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	728,134	762,893	762,462	759,838	772,187	769,510
TRANSFER FROM CONTINGENCY	80	75	0	0	0	0
TOTAL RESOURCES:	728,214	762,968	762,462	759,838	772,187	769,510
EXPENDITURES:						
UCCSN OPERATING	728,214	762,968	762,462	759,838	772,187	769,510
TOTAL EXPENDITURES:	728,214	762,968	762,462	759,838	772,187	769,510
TOTAL POSITIONS:	8.00	8.00	0.00	8.00	0.00	8.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-293	0	-239
TOTAL RESOURCES:	0	0	0	-293	0	-239
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-293	0	-239
TOTAL EXPENDITURES:	0	0	0	-293	0	-239

M104 INFLATION

This decision unit recommends funding to cover paper cost increases associated with the publication of books at the University Press.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	8,462	8,462	13,078	13,078
TOTAL RESOURCES:	0	0	8,462	8,462	13,078	13,078
EXPENDITURES:						
UCCSN OPERATING	0	0	8,462	8,462	13,078	13,078
TOTAL EXPENDITURES:	0	0	8,462	8,462	13,078	13,078

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,319	0	3,834
TOTAL RESOURCES:	0	0	0	1,319	0	3,834
EXPENDITURES:						
UCCSN OPERATING	0	0	0	1,319	0	3,834
TOTAL EXPENDITURES:	0	0	0	1,319	0	3,834

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	798	0	1,607
TOTAL RESOURCES:	0	0	0	798	0	1,607
EXPENDITURES:						
UCCSN OPERATING	0	0	0	798	0	1,607
TOTAL EXPENDITURES:	0	0	0	798	0	1,607

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,635	0	19,538
TOTAL RESOURCES:	0	0	0	9,635	0	19,538
EXPENDITURES:						
UCCSN OPERATING	0	0	0	9,635	0	19,538
TOTAL EXPENDITURES:	0	0	0	9,635	0	19,538

ENHANCEMENT

E917 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	7,124	0	7,124
TOTAL RESOURCES:	0	0	0	7,124	0	7,124
EXPENDITURES:						
UCCSN OPERATING	0	0	0	7,124	0	7,124
TOTAL EXPENDITURES:	0	0	0	7,124	0	7,124

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,030	0	1,568	0
TOTAL RESOURCES:	0	0	1,030	0	1,568	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	728,134	762,893	771,954	776,450	786,833	793,307
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,433	0	21,145
TRANSFER FROM CONTINGENCY	80	75	0	0	0	0
TOTAL RESOURCES:	728,214	762,968	771,954	786,883	786,833	814,452
EXPENDITURES:						
UCCSN OPERATING	728,214	762,968	771,954	786,883	786,833	814,452
TOTAL EXPENDITURES:	728,214	762,968	771,954	786,883	786,833	814,452
PERCENT CHANGE:		4.77%	1.18%	3.13%	1.93%	3.50%
TOTAL POSITIONS:	8.00	8.00	0.00	8.00	0.00	8.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

SYSTEM COMPUTING CENTER

101-2991

PROGRAM DESCRIPTION

The mission of the University and Community College System of Nevada (UCCSN) System Computing Services is to provide information technology leadership and system-wide technology services in support of its instructional, research, and service missions.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Availability of administrative applications	99.70%	99.79%	99.70%	99.70%	99.70%
2. CICS response during peak periods, in seconds	0.50	0.13	0.50	0.50	0.50
3. Percent of time backbone traffic level exceeds 60% of available capacity	N/A	12.97%	18%	15%	17%
4. Network reliability: circuit hours provided as percent of total	99.50%	99.95%	99.95%	99.95%	99.95%
5. Percent of video conference sessions successfully connected within 10 minutes of scheduled start time	99.5%	98.0%	99.0%	99.5%	99.5%
6. Cost per unit of network capacity	N/A	\$159.05	\$99.31	\$109.00	\$105.00

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	21,770,220	18,728,644	19,443,557	19,266,092	19,765,288	19,593,543
REVERSIONS	-10,408	0	0	0	0	0
TRANSFER FROM CONTINGENCY	0	4,170	0	0	0	0
TOTAL RESOURCES:	21,759,812	18,732,814	19,443,557	19,266,092	19,765,288	19,593,543
EXPENDITURES:						
UCCSN OPERATING	21,759,812	18,732,814	19,443,557	19,266,092	19,765,288	19,593,543
TOTAL EXPENDITURES:	21,759,812	18,732,814	19,443,557	19,266,092	19,765,288	19,593,543
TOTAL POSITIONS:	114.00	114.00	0.00	114.00	0.00	114.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-4,176	0	-3,416

SYSTEM COMPUTING CENTER
101-2991

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-4,176	0	-3,416
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-4,176	0	-3,416
TOTAL EXPENDITURES:	0	0	0	-4,176	0	-3,416

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	14,912	0	51,318
TOTAL RESOURCES:	0	0	0	14,912	0	51,318
EXPENDITURES:						
UCCSN OPERATING	0	0	0	14,912	0	51,318
TOTAL EXPENDITURES:	0	0	0	14,912	0	51,318

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	41,802	0	85,662
TOTAL RESOURCES:	0	0	0	41,802	0	85,662
EXPENDITURES:						
UCCSN OPERATING	0	0	0	41,802	0	85,662
TOTAL EXPENDITURES:	0	0	0	41,802	0	85,662

SYSTEM COMPUTING CENTER
101-2991

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	135,549	0	274,466
TOTAL RESOURCES:	0	0	0	135,549	0	274,466
EXPENDITURES:						
UCCSN OPERATING	0	0	0	135,549	0	274,466
TOTAL EXPENDITURES:	0	0	0	135,549	0	274,466

ENHANCEMENT

E908 TRANSFER TO SYS COMP- BA2991

Transfer costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	623,954	0	633,580
TOTAL RESOURCES:	0	0	0	623,954	0	633,580
EXPENDITURES:						
UCCSN OPERATING	0	0	0	623,954	0	633,580
TOTAL EXPENDITURES:	0	0	0	623,954	0	633,580
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E916 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	101,518	0	101,518
TOTAL RESOURCES:	0	0	0	101,518	0	101,518
EXPENDITURES:						
UCCSN OPERATING	0	0	0	101,518	0	101,518

SYSTEM COMPUTING CENTER
101-2991

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	101,518	0	101,518

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,120,090	0	2,225,308	0
TOTAL RESOURCES:	0	0	7,120,090	0	2,225,308	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	21,770,220	18,728,644	26,563,647	20,002,300	21,990,596	20,376,543
REVERSIONS	-10,408	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	177,351	0	360,128
TRANSFER FROM CONTINGENCY	0	4,170	0	0	0	0
TOTAL RESOURCES:	21,759,812	18,732,814	26,563,647	20,179,651	21,990,596	20,736,671
EXPENDITURES:						
UCCSN OPERATING	21,759,812	18,732,814	26,563,647	20,179,651	21,990,596	20,736,671
TOTAL EXPENDITURES:	21,759,812	18,732,814	26,563,647	20,179,651	21,990,596	20,736,671
PERCENT CHANGE:		-13.91%	41.80%	7.72%	-17.22%	2.76%
TOTAL POSITIONS:	114.00	114.00	0.00	117.00	0.00	117.00

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

NATIONAL DIRECT STUDENT LOAN PROGRAM

101-2993

PROGRAM DESCRIPTION

This specialty area provides matching funds for the University and Community College System of Nevada to participate in the National Direct Student Loan Program and administers loans granted to undergraduate and graduate students through revolving loan accounts at each campus.

BASE

The base budget reflects on-going expenditures for student loan requirements at the FY05 budgeted level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	49,504	49,504	49,504	49,504	49,504	49,504
TOTAL RESOURCES:	49,504	49,504	49,504	49,504	49,504	49,504
EXPENDITURES:						
UCCSN OPERATING	49,504	49,504	49,504	49,504	49,504	49,504
TOTAL EXPENDITURES:	49,504	49,504	49,504	49,504	49,504	49,504

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

Supplemental appropriation submitted for FY05 additional matching loan funds and request for funding to be allocated at the new level in both FY06 and FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,400	0	1,400
TOTAL RESOURCES:	0	0	0	1,400	0	1,400
EXPENDITURES:						
UCCSN OPERATING	0	0	0	1,400	0	1,400
TOTAL EXPENDITURES:	0	0	0	1,400	0	1,400

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	49,504	49,504	49,504	50,904	49,504	50,904
TOTAL RESOURCES:	49,504	49,504	49,504	50,904	49,504	50,904

NATIONAL DIRECT STUDENT LOAN PROGRAM
101-2993

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	49,504	49,504	49,504	50,904	49,504	50,904
TOTAL EXPENDITURES:	49,504	49,504	49,504	50,904	49,504	50,904
PERCENT CHANGE:		0.00%	0.00%	2.83%	0.00%	0.00%

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

UNIVERSITY OF NEVADA - RENO

101-2980

PROGRAM DESCRIPTION

The University of Nevada, Reno, is organized into Colleges of Agriculture, Arts and Science, Business Administration, Education, Engineering, Human and Community Services, Journalism, Mines, Nursing, Research and Graduate School studies. Various other interdisciplinary and special programs include Basque studies, computer and information science, environmental studies, ethnic studies, general studies, global studies, health careers for American Indians, historic preservation, history and social theory, honors study, hydrology and hydrogeology, land use planning, medieval and renaissance studies, religious studies and teacher certification combine to address the mission of the university.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Increase minority student population as percent of student body	18.7%	15.9%	16.9%	17.9%	18.9%
2.	Increase student retention rate from entry to start of second year	77.5%	76.0%	77.0%	78.0%	78.0%
3.	Increase the number of degrees granted	2,054	2,316	2,409	2,505	2,605
4.	Increase the number of graduate and first professional degrees	N/A	595	601	607	613
5.	Increase research grant expenditures (millions)	\$48.9	\$57.1	\$59.4	\$61.8	\$64.2

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	107,688,003	114,242,080	120,628,966	117,706,414	122,547,454	119,030,151
REVERSIONS	-189,197	0	0	0	0	0
REGISTRATION FEES	20,264,070	24,293,256	21,739,792	21,739,792	22,082,562	22,082,562
MISCELLANEOUS STUDENT FEES	353,800	340,000	374,731	374,731	385,973	385,973
INDIRECT COST RECOVERY	3,565,209	3,000,000	3,700,000	3,700,000	3,800,000	3,800,000
OPERATING CAPITAL INVESTMENT	928,328	450,000	750,000	750,000	750,000	750,000
DISCRETIONARY FUNDS	0	0	60,000	60,000	65,000	65,000
NON-RESIDENT TUITION	6,947,964	8,152,807	7,836,657	7,836,657	7,836,657	8,286,534
MISCELLANEOUS REVENUE	4,253,269	4,681,114	4,644,963	5,984,160	4,644,963	5,984,160
TRAINING GRANT -INDIRECT	0	385,200	0	0	0	0
TRANSFER FROM CONTINGENCY	0	45,543	0	0	0	0
TOTAL RESOURCES:	143,811,446	155,590,000	159,735,109	158,151,754	162,112,609	160,384,380
EXPENDITURES:						
UCCSN OPERATING	143,811,446	155,590,000	159,735,109	158,151,754	162,112,609	160,384,380
TOTAL EXPENDITURES:	143,811,446	155,590,000	159,735,109	158,151,754	162,112,609	160,384,380
TOTAL POSITIONS:	1,385.55	1,470.22	0.00	1,477.22	0.00	1,477.22

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	241,857	0	563,000
TOTAL RESOURCES:	0	0	0	241,857	0	563,000
EXPENDITURES:						
UCCSN OPERATING	0	0	0	241,857	0	563,000
TOTAL EXPENDITURES:	0	0	0	241,857	0	563,000

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends State funds for projected growth in student enrollments using a formula funding recommendation at 84.09% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	8,543,313	2,641,382	10,563,681	4,819,069
REGISTRATION FEES	0	0	1,069,867	1,069,867	3,239,913	3,239,913
NON-RESIDENT TUITION	0	0	77,758	77,758	398,154	-51,723
TOTAL RESOURCES:	0	0	9,690,938	3,789,007	14,201,748	8,007,259
EXPENDITURES:						
UCCSN OPERATING	0	0	9,690,938	3,789,007	14,201,748	8,007,259
TOTAL EXPENDITURES:	0	0	9,690,938	3,789,007	14,201,748	8,007,259

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding support for projected new space in the knowledge center occupied by this campus during the 2005-2007 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	2,761,593	2,931,470	5,379,180	3,044,387
TOTAL RESOURCES:	0	0	2,761,593	2,931,470	5,379,180	3,044,387

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	2,761,593	2,931,470	5,379,180	3,044,387
TOTAL EXPENDITURES:	0	0	2,761,593	2,931,470	5,379,180	3,044,387

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	256,965	0	717,294
TOTAL RESOURCES:	0	0	0	256,965	0	717,294
EXPENDITURES:						
UCCSN OPERATING	0	0	0	256,965	0	717,294
TOTAL EXPENDITURES:	0	0	0	256,965	0	717,294

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	541,981	0	1,115,459
TOTAL RESOURCES:	0	0	0	541,981	0	1,115,459
EXPENDITURES:						
UCCSN OPERATING	0	0	0	541,981	0	1,115,459
TOTAL EXPENDITURES:	0	0	0	541,981	0	1,115,459

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,529,742	0	3,094,809

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,529,742	0	3,094,809
EXPENDITURES:						
UCCSN OPERATING	0	0	0	1,529,742	0	3,094,809
TOTAL EXPENDITURES:	0	0	0	1,529,742	0	3,094,809

ENHANCEMENT

E199 UCCSN FORMULA FUNDING

This decision unit recommends an incremental increase in State funds resulting in an increase to the formula funding recommendation from 84.09% in FY05 to 84.15% in FY06 and 84.25% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	110,473	0	332,612
TOTAL RESOURCES:	0	0	0	110,473	0	332,612
EXPENDITURES:						
UCCSN OPERATING	0	0	0	110,473	0	332,612
TOTAL EXPENDITURES:	0	0	0	110,473	0	332,612

E205 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends retaining 100% indirect cost recovery. The University seeks to retain the 25% allocation of indirect costs received through grant funds that historically have been used by the State as a general fund revenue source. The retained allocations will be used to supplement competitive research activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	3,300,000	0	3,300,000
INDIRECT COST RECOVERY	0	0	0	-3,300,000	0	-3,300,000
TOTAL RESOURCES:	0	0	0	0	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends budgetary transfers (E900's) in an effort to eliminate the various campus specific operating costs from the Special Projects budget account and more appropriately reflect all related costs in the respective UCCSN campus budgets. As a result, the State funding is redistributed and funding percentages increase to 84.40% in FY06 and 84.50% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-90,367	0	-94,358
TOTAL RESOURCES:	0	0	0	-90,367	0	-94,358
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-90,367	0	-94,358
TOTAL EXPENDITURES:	0	0	0	-90,367	0	-94,358

E901 TRANSFER TO UNR- BA2980

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	3,914,539	0	3,982,947
TOTAL RESOURCES:	0	0	0	3,914,539	0	3,982,947
EXPENDITURES:						
UCCSN OPERATING	0	0	0	3,914,539	0	3,982,947
TOTAL EXPENDITURES:	0	0	0	3,914,539	0	3,982,947
TOTAL POSITIONS:	0.00	0.00	0.00	21.98	0.00	21.98

E902 TRANSFER TO ST HEALTH LAB

This decision unit transfers State Health Lab operating costs to the Health Lab account, BA3221.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-38,585	0	-38,585
TOTAL RESOURCES:	0	0	0	-38,585	0	-38,585
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-38,585	0	-38,585

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-38,585	0	-38,585

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	107,688,003	114,242,080	131,933,872	130,974,148	138,490,315	135,656,517
REVERSIONS	-189,197	0	0	0	0	0
REGISTRATION FEES	20,264,070	24,293,256	22,809,659	22,809,659	25,322,475	25,322,475
MISCELLANEOUS STUDENT FEES	353,800	340,000	374,731	374,731	385,973	385,973
INDIRECT COST RECOVERY	3,565,209	3,000,000	3,700,000	400,000	3,800,000	500,000
OPERATING CAPITAL INVESTMENT	928,328	450,000	750,000	750,000	750,000	750,000
DISCRETIONARY FUNDS	0	0	60,000	60,000	65,000	65,000
NON-RESIDENT TUITION	6,947,964	8,152,807	7,914,415	7,914,415	8,234,811	8,234,811
MISCELLANEOUS REVENUE	4,253,269	4,681,114	4,644,963	5,984,160	4,644,963	5,984,160
TRAINING GRANT -INDIRECT	0	385,200	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,071,723	0	4,210,268
TRANSFER FROM CONTINGENCY	0	45,543	0	0	0	0
TOTAL RESOURCES:	143,811,446	155,590,000	172,187,640	171,338,836	181,693,537	181,109,204
EXPENDITURES:						
UCCSN OPERATING	143,811,446	155,590,000	172,187,640	171,338,836	181,693,537	181,109,204
TOTAL EXPENDITURES:	143,811,446	155,590,000	172,187,640	171,338,836	181,693,537	181,109,204
PERCENT CHANGE:		8.19%	10.67%	10.12%	5.52%	5.70%
TOTAL POSITIONS:	1,385.55	1,470.22	0.00	1,499.20	0.00	1,499.20

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

INTERCOLLEGIATE ATHLETICS - UNR

101-2983

PROGRAM DESCRIPTION

The Intercollegiate Athletics program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Student athlete 6-year graduation rate / General student graduation rate	52% / 49%	43% / 47%	50% / 49%	51% / 49%	51% / 49%

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,555,677	2,677,484	2,759,436	3,589,795	2,802,143	3,630,728
REVERSIONS	-805	0	0	0	0	0
TRANSFER FROM CONTINGENCY	0	397	0	0	0	0
TOTAL RESOURCES:	2,554,872	2,677,881	2,759,436	3,589,795	2,802,143	3,630,728
EXPENDITURES:						
UCCSN OPERATING	2,554,872	2,677,881	2,759,436	3,589,795	2,802,143	3,630,728
TOTAL EXPENDITURES:	2,554,872	2,677,881	2,759,436	3,589,795	2,802,143	3,630,728
TOTAL POSITIONS:	29.95	30.78	0.00	30.78	0.00	30.78

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,120	0	-923
TOTAL RESOURCES:	0	0	0	-1,120	0	-923
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-1,120	0	-923
TOTAL EXPENDITURES:	0	0	0	-1,120	0	-923

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	4,384	0	13,930
TOTAL RESOURCES:	0	0	0	4,384	0	13,930
EXPENDITURES:						
UCCSN OPERATING	0	0	0	4,384	0	13,930
TOTAL EXPENDITURES:	0	0	0	4,384	0	13,930

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,938	0	10,123
TOTAL RESOURCES:	0	0	0	4,938	0	10,123
EXPENDITURES:						
UCCSN OPERATING	0	0	0	4,938	0	10,123
TOTAL EXPENDITURES:	0	0	0	4,938	0	10,123

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,592	0	72,055
TOTAL RESOURCES:	0	0	0	35,592	0	72,055
EXPENDITURES:						
UCCSN OPERATING	0	0	0	35,592	0	72,055
TOTAL EXPENDITURES:	0	0	0	35,592	0	72,055

INTERCOLLEGIATE ATHLETICS - UNR
101-2983

ENHANCEMENT

E903 TRANSFER TO UNR-ICA- BA2983

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	295,271	0	306,064
TOTAL RESOURCES:	0	0	0	295,271	0	306,064
EXPENDITURES:						
UCCSN OPERATING	0	0	0	295,271	0	306,064
TOTAL EXPENDITURES:	0	0	0	295,271	0	306,064
TOTAL POSITIONS:	0.00	0.00	0.00	4.61	0.00	4.61

E919 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	26,252	0	26,252
TOTAL RESOURCES:	0	0	0	26,252	0	26,252
EXPENDITURES:						
UCCSN OPERATING	0	0	0	26,252	0	26,252
TOTAL EXPENDITURES:	0	0	0	26,252	0	26,252

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,555,677	2,677,484	2,759,436	3,914,582	2,802,143	3,976,051
REVERSIONS	-805	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	40,530	0	82,178
TRANSFER FROM CONTINGENCY	0	397	0	0	0	0
TOTAL RESOURCES:	2,554,872	2,677,881	2,759,436	3,955,112	2,802,143	4,058,229

INTERCOLLEGIATE ATHLETICS - UNR
101-2983

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	2,554,872	2,677,881	2,759,436	3,955,112	2,802,143	4,058,229
TOTAL EXPENDITURES:	2,554,872	2,677,881	2,759,436	3,955,112	2,802,143	4,058,229
PERCENT CHANGE:		4.81%	3.05%	47.70%	1.55%	2.61%
TOTAL POSITIONS:	29.95	30.78	0.00	35.39	0.00	35.39

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

STATEWIDE PROGRAMS - UNR

101-2985

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the Western United States. Activities specifically funded include the Research and Education Planning Center, Bureau of Business, and Economic Research, Bible Center for Applied Research, Cancer Research Laboratory, Seismic Laboratory, Oral History Project, Basque Studies, Engineering Research and Development Center, Nevada Bureau of Mines and Geology, Energy, and Environmental Physics, Continuing Education Department, Fleischmann Atmospheric Planetarium, Stanford Center for Aging, Small Business Development Center, Film Library, and Northern Nevada Writing Project.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Workshop attendance, continuing education programming, purchased books/videos, consultations, and public presentations	N/A	69,636	70,000	72,000	74,000
2.	Reports, maps and specialized publications produced by statewide faculty	N/A	102	100	100	100

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,542,138	6,871,255	7,087,090	7,076,358	7,195,856	7,171,662
TRANSFER FROM CONTINGENCY	2,453	2,354	0	0	0	0
TOTAL RESOURCES:	6,544,591	6,873,609	7,087,090	7,076,358	7,195,856	7,171,662
EXPENDITURES:						
UCCSN OPERATING	6,544,591	6,873,609	7,087,090	7,076,358	7,195,856	7,171,662
TOTAL EXPENDITURES:	6,544,591	6,873,609	7,087,090	7,076,358	7,195,856	7,171,662
TOTAL POSITIONS:	66.83	68.45	0.00	68.45	0.00	68.45

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,504	0	-2,053
TOTAL RESOURCES:	0	0	0	-2,504	0	-2,053
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-2,504	0	-2,053

STATEWIDE PROGRAMS - UNR
101-2985

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-2,504	0	-2,053

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	11,026	0	33,428
TOTAL RESOURCES:	0	0	0	11,026	0	33,428
EXPENDITURES:						
UCCSN OPERATING	0	0	0	11,026	0	33,428
TOTAL EXPENDITURES:	0	0	0	11,026	0	33,428

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,621	0	54,260
TOTAL RESOURCES:	0	0	0	26,621	0	54,260
EXPENDITURES:						
UCCSN OPERATING	0	0	0	26,621	0	54,260
TOTAL EXPENDITURES:	0	0	0	26,621	0	54,260

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	77,682	0	157,250
TOTAL RESOURCES:	0	0	0	77,682	0	157,250

STATEWIDE PROGRAMS - UNR
101-2985

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	77,682	0	157,250
TOTAL EXPENDITURES:	0	0	0	77,682	0	157,250

ENHANCEMENT

E904 TRANSFER TO UNR-SW PROG- BA2985

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	269,877	0	273,255
TOTAL RESOURCES:	0	0	0	269,877	0	273,255
EXPENDITURES:						
UCCSN OPERATING	0	0	0	269,877	0	273,255
TOTAL EXPENDITURES:	0	0	0	269,877	0	273,255
TOTAL POSITIONS:	0.00	0.00	0.00	1.53	0.00	1.53

E920 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	58,970	0	58,970
TOTAL RESOURCES:	0	0	0	58,970	0	58,970
EXPENDITURES:						
UCCSN OPERATING	0	0	0	58,970	0	58,970
TOTAL EXPENDITURES:	0	0	0	58,970	0	58,970

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,542,138	6,871,255	7,087,090	7,413,727	7,195,856	7,535,262
GENERAL FUND SALARY ADJUSTMENT	0	0	0	104,303	0	211,510
TRANSFER FROM CONTINGENCY	2,453	2,354	0	0	0	0
TOTAL RESOURCES:	6,544,591	6,873,609	7,087,090	7,518,030	7,195,856	7,746,772
EXPENDITURES:						
UCCSN OPERATING	6,544,591	6,873,609	7,087,090	7,518,030	7,195,856	7,746,772
TOTAL EXPENDITURES:	6,544,591	6,873,609	7,087,090	7,518,030	7,195,856	7,746,772
PERCENT CHANGE:		5.03%	3.11%	9.38%	1.53%	3.04%
TOTAL POSITIONS:	66.83	68.45	0.00	69.98	0.00	69.98

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

SCHOOL OF MEDICAL SCIENCES

101-2982

PROGRAM DESCRIPTION

The School of Medical Sciences provides a four-year instructional program in fields of family and community medicine, anatomy, laboratory medicine, internal medicine, obstetrics, and gynecology, pediatrics, surgery, pharmacology, and other medical disciplines required for granting a medical degree. Residency training support facilities are located in Reno, Sparks and Las Vegas.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Proportion of admitted students awarded a medical degree	100%	100%	95 - 100%	95 - 100%	95 - 100%
2.	Increase expenditures from research grants (millions)	\$16.3	\$17.5	\$19.25	\$21.18	\$23.29
3.	Increase value of non-medical service contracts with public and private entities (millions)	\$0.98	\$1.11	\$1.17	\$1.22	\$1.28

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	20,946,752	22,137,099	22,460,128	23,308,893	22,793,489	23,596,881
REGISTRATION FEES	1,830,744	1,894,200	2,154,712	2,144,252	2,294,688	2,294,688
MISCELLANEOUS STUDENT FEES	18,366	4,519	3,990	3,990	0	0
NON-RESIDENT TUITION	131,844	54,825	98,744	98,744	67,690	67,690
MISCELLANEOUS REVENUE	135,383	240,000	240,000	240,000	240,000	240,000
TRANSFER FROM CONTINGENCY	0	3,680	0	0	0	0
TOTAL RESOURCES:	23,063,089	24,334,323	24,957,574	25,795,879	25,395,867	26,199,259
EXPENDITURES:						
UCCSN OPERATING	23,063,089	24,334,323	24,957,574	25,795,879	25,395,867	26,199,259
TOTAL EXPENDITURES:	23,063,089	24,334,323	24,957,574	25,795,879	25,395,867	26,199,259
TOTAL POSITIONS:	153.40	153.67	0.00	153.67	0.00	153.67

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-5,629	0	-4,602

SCHOOL OF MEDICAL SCIENCES
101-2982

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-5,629	0	-4,602
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-5,629	0	-4,602
TOTAL EXPENDITURES:	0	0	0	-5,629	0	-4,602

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	31,224	0	87,922
TOTAL RESOURCES:	0	0	0	31,224	0	87,922
EXPENDITURES:						
UCCSN OPERATING	0	0	0	31,224	0	87,922
TOTAL EXPENDITURES:	0	0	0	31,224	0	87,922

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	46,240	0	95,446
TOTAL RESOURCES:	0	0	0	46,240	0	95,446
EXPENDITURES:						
UCCSN OPERATING	0	0	0	46,240	0	95,446
TOTAL EXPENDITURES:	0	0	0	46,240	0	95,446

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	316,271	0	639,950
TOTAL RESOURCES:	0	0	0	316,271	0	639,950
EXPENDITURES:						
UCCSN OPERATING	0	0	0	316,271	0	639,950
TOTAL EXPENDITURES:	0	0	0	316,271	0	639,950

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends funding for the School of Medicine to expand the medical residency and fellowship training programs in Las Vegas and Reno.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,275,000	0	2,550,000
TOTAL RESOURCES:	0	0	0	1,275,000	0	2,550,000
EXPENDITURES:						
UCCSN OPERATING	0	0	0	1,275,000	0	2,550,000
TOTAL EXPENDITURES:	0	0	0	1,275,000	0	2,550,000

E201 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends funding for the School of Medicine to establish the Lou Ruvo Center for Alzheimer's Disease and Brain Aging as part of the first phase of the Academic Medical Center on land donated by the City of Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	0	0	823,380
TOTAL RESOURCES:	0	0	0	0	0	823,380
EXPENDITURES:						
UCCSN OPERATING	0	0	0	0	0	823,380

SCHOOL OF MEDICAL SCIENCES
101-2982

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	823,380

E902 TRANSFER TO MED SCH- BA2982

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	658,146	0	672,703
TOTAL RESOURCES:	0	0	0	658,146	0	672,703
EXPENDITURES:						
UCCSN OPERATING	0	0	0	658,146	0	672,703
TOTAL EXPENDITURES:	0	0	0	658,146	0	672,703
TOTAL POSITIONS:	0.00	0.00	0.00	2.97	0.00	2.97

E918 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	120,299	0	120,299
TOTAL RESOURCES:	0	0	0	120,299	0	120,299
EXPENDITURES:						
UCCSN OPERATING	0	0	0	120,299	0	120,299
TOTAL EXPENDITURES:	0	0	0	120,299	0	120,299

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,427,855	0	2,855,707	0
TOTAL RESOURCES:	0	0	1,427,855	0	2,855,707	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	20,946,752	22,137,099	23,779,739	25,387,933	25,413,376	27,846,583
REGISTRATION FEES	1,830,744	1,894,200	2,253,552	2,144,252	2,511,168	2,294,688
MISCELLANEOUS STUDENT FEES	18,366	4,519	3,990	3,990	0	0
NON-RESIDENT TUITION	131,844	54,825	108,148	98,744	87,030	67,690
MISCELLANEOUS REVENUE	135,383	240,000	240,000	240,000	240,000	240,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	362,511	0	735,396
TRANSFER FROM CONTINGENCY	0	3,680	0	0	0	0
TOTAL RESOURCES:	23,063,089	24,334,323	26,385,429	28,237,430	28,251,574	31,184,357
EXPENDITURES:						
UCCSN OPERATING	23,063,089	24,334,323	26,385,429	28,237,430	28,251,574	31,184,357
TOTAL EXPENDITURES:	23,063,089	24,334,323	26,385,429	28,237,430	28,251,574	31,184,357
PERCENT CHANGE:		5.51%	8.43%	16.04%	7.07%	10.44%
TOTAL POSITIONS:	153.40	153.67	0.00	156.64	0.00	156.64

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

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

JOINT COMMITTEE ACTION _____ DATE _____

UCCSN HEALTH LABORATORY AND RESEARCH

101-3221

PROGRAM DESCRIPTION

To provide accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of disease, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, and environmental contaminants, as well as integration into state and national health policies/networks for public health promotion and education.

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,662,557	1,621,989	1,629,254	1,751,844	1,650,142	1,763,848
REVERSIONS	-299	0	0	0	0	0
MISCELLANEOUS REVENUE	562,054	670,176	728,993	562,050	743,573	573,291
TRANSFER FROM CONTINGENCY	0	2,042	0	0	0	0
TOTAL RESOURCES:	2,224,312	2,294,207	2,358,247	2,313,894	2,393,715	2,337,139
EXPENDITURES:						
UCCSN OPERATING	2,224,312	2,294,207	2,358,247	2,313,894	2,393,715	2,337,139
TOTAL EXPENDITURES:	2,224,312	2,294,207	2,358,247	2,313,894	2,393,715	2,337,139
TOTAL POSITIONS:	25.04	25.04	0.00	25.04	0.00	25.04

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-917	0	-750
TOTAL RESOURCES:	0	0	0	-917	0	-750
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-917	0	-750
TOTAL EXPENDITURES:	0	0	0	-917	0	-750

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	4,866	0	12,374
TOTAL RESOURCES:	0	0	0	4,866	0	12,374
EXPENDITURES:						
UCCSN OPERATING	0	0	0	4,866	0	12,374
TOTAL EXPENDITURES:	0	0	0	4,866	0	12,374

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,125	0	45,354
TOTAL RESOURCES:	0	0	0	22,125	0	45,354
EXPENDITURES:						
UCCSN OPERATING	0	0	0	22,125	0	45,354
TOTAL EXPENDITURES:	0	0	0	22,125	0	45,354

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,338	0	14,852
TOTAL RESOURCES:	0	0	0	7,338	0	14,852
EXPENDITURES:						
UCCSN OPERATING	0	0	0	7,338	0	14,852
TOTAL EXPENDITURES:	0	0	0	7,338	0	14,852

ENHANCEMENT

E902 TRANSFER TO ST HEALTH LAB

This decision unit transfers State Health Lab operating costs from UNR's budget account, BA2980 to this account.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	38,585	0	38,585
TOTAL RESOURCES:	0	0	0	38,585	0	38,585
EXPENDITURES:						
UCCSN OPERATING	0	0	0	38,585	0	38,585
TOTAL EXPENDITURES:	0	0	0	38,585	0	38,585

E923 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	23,189	0	23,189
TOTAL RESOURCES:	0	0	0	23,189	0	23,189
EXPENDITURES:						
UCCSN OPERATING	0	0	0	23,189	0	23,189
TOTAL EXPENDITURES:	0	0	0	23,189	0	23,189

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,662,557	1,621,989	1,629,254	1,817,567	1,650,142	1,837,246
REVERSIONS	-299	0	0	0	0	0
MISCELLANEOUS REVENUE	562,054	670,176	728,993	562,050	743,573	573,291
GENERAL FUND SALARY ADJUSTMENT	0	0	0	29,463	0	60,206
TRANSFER FROM CONTINGENCY	0	2,042	0	0	0	0
TOTAL RESOURCES:	2,224,312	2,294,207	2,358,247	2,409,080	2,393,715	2,470,743

UCCSN HEALTH LABORATORY AND RESEARCH
101-3221

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	2,224,312	2,294,207	2,358,247	2,409,080	2,393,715	2,470,743
TOTAL EXPENDITURES:	2,224,312	2,294,207	2,358,247	2,409,080	2,393,715	2,470,743
PERCENT CHANGE:		3.14%	2.79%	5.01%	1.50%	2.56%
TOTAL POSITIONS:	25.04	25.04	0.00	25.04	0.00	25.04

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

AGRICULTURE EXPERIMENT STATION

101-2989

PROGRAM DESCRIPTION

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Increase the number of active research grants	152	191	201	211	222
2. Increase the dollar expenditures of active research grants (millions)	\$6.4	\$10.3	\$10.8	\$11.4	\$11.9
3. Increase the number of research papers, reports and other documents published	401	593	623	654	687
4. Increase the number of public presentations / town hall meetings on center issues and programs	275	258	271	285	299
5. Increase the number of times faculty and students are cited in newspapers	N/A	136	143	150	158

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,045,130	7,461,817	7,727,536	7,341,383	7,898,230	7,499,317
FEDERAL FUNDS	1,242,369	1,242,371	1,282,530	1,282,530	1,282,530	1,282,530
TRANSFER FROM CONTINGENCY	2,734	2,644	0	0	0	0
TOTAL RESOURCES:	8,290,233	8,706,832	9,010,066	8,623,913	9,180,760	8,781,847
EXPENDITURES:						
UCCSN OPERATING	8,290,233	8,706,832	9,010,066	8,623,913	9,180,760	8,781,847
TOTAL EXPENDITURES:	8,290,233	8,706,832	9,010,066	8,623,913	9,180,760	8,781,847
TOTAL POSITIONS:	73.36	78.46	0.00	80.46	0.00	80.46

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,948	0	-2,411
TOTAL RESOURCES:	0	0	0	-2,948	0	-2,411

AGRICULTURE EXPERIMENT STATION
101-2989

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-2,948	0	-2,411
TOTAL EXPENDITURES:	0	0	0	-2,948	0	-2,411

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	14,229	0	40,452
TOTAL RESOURCES:	0	0	0	14,229	0	40,452
EXPENDITURES:						
UCCSN OPERATING	0	0	0	14,229	0	40,452
TOTAL EXPENDITURES:	0	0	0	14,229	0	40,452

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	30,072	0	61,988
TOTAL RESOURCES:	0	0	0	30,072	0	61,988
EXPENDITURES:						
UCCSN OPERATING	0	0	0	30,072	0	61,988
TOTAL EXPENDITURES:	0	0	0	30,072	0	61,988

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	110,503	0	223,765

AGRICULTURE EXPERIMENT STATION
101-2989

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	110,503	0	223,765
EXPENDITURES:						
UCCSN OPERATING	0	0	0	110,503	0	223,765
TOTAL EXPENDITURES:	0	0	0	110,503	0	223,765

ENHANCEMENT

E922 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	65,328	0	65,328
TOTAL RESOURCES:	0	0	0	65,328	0	65,328
EXPENDITURES:						
UCCSN OPERATING	0	0	0	65,328	0	65,328
TOTAL EXPENDITURES:	0	0	0	65,328	0	65,328

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,045,130	7,461,817	7,727,536	7,417,992	7,898,230	7,602,686
FEDERAL FUNDS	1,242,369	1,242,371	1,282,530	1,282,530	1,282,530	1,282,530
GENERAL FUND SALARY ADJUSTMENT	0	0	0	140,575	0	285,753
TRANSFER FROM CONTINGENCY	2,734	2,644	0	0	0	0
TOTAL RESOURCES:	8,290,233	8,706,832	9,010,066	8,841,097	9,180,760	9,170,969
EXPENDITURES:						
UCCSN OPERATING	8,290,233	8,706,832	9,010,066	8,841,097	9,180,760	9,170,969
TOTAL EXPENDITURES:	8,290,233	8,706,832	9,010,066	8,841,097	9,180,760	9,170,969
PERCENT CHANGE:		5.03%	3.48%	1.54%	1.89%	3.73%
TOTAL POSITIONS:	73.36	78.46	0.00	80.46	0.00	80.46

AGRICULTURE EXPERIMENT STATION
101-2989

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

COOPERATIVE EXTENSION SERVICE

101-2990

PROGRAM DESCRIPTION

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental well being of people.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Increase the number of grants and contracts	48	60	60	60	60
2. Increase the dollar amount of grants and contracts (millions)	\$1.894	\$2.721	\$2.721	\$2.721	\$2.721
3. Maintain the number of publications	202	181	181	181	181
4. Nevada youth reached by 4-H	53,800	63,000	66,150	69,500	73,000

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,744,464	7,232,069	7,528,635	7,304,106	7,706,080	7,472,501
FEDERAL FUNDS	1,140,001	1,162,447	1,203,628	1,203,628	1,205,234	1,205,234
COUNTY PARTICIPATION FUNDS	487,630	596,785	612,001	612,001	627,608	627,608
TRANSFER FROM CONTINGENCY	2,562	2,486	0	0	0	0
TOTAL RESOURCES:	8,374,657	8,993,787	9,344,264	9,119,735	9,538,922	9,305,343
EXPENDITURES:						
UCCSN OPERATING	8,374,657	8,993,787	9,344,264	9,119,735	9,538,922	9,305,343
TOTAL EXPENDITURES:	8,374,657	8,993,787	9,344,264	9,119,735	9,538,922	9,305,343
TOTAL POSITIONS:	98.35	100.64	0.00	100.64	0.00	100.64

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,688	0	-3,015
TOTAL RESOURCES:	0	0	0	-3,688	0	-3,015
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-3,688	0	-3,015

COOPERATIVE EXTENSION SERVICE
101-2990

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-3,688	0	-3,015

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	16,039	0	48,694
TOTAL RESOURCES:	0	0	0	16,039	0	48,694
EXPENDITURES:						
UCCSN OPERATING	0	0	0	16,039	0	48,694
TOTAL EXPENDITURES:	0	0	0	16,039	0	48,694

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,599	0	52,675
TOTAL RESOURCES:	0	0	0	25,599	0	52,675
EXPENDITURES:						
UCCSN OPERATING	0	0	0	25,599	0	52,675
TOTAL EXPENDITURES:	0	0	0	25,599	0	52,675

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	133,774	0	270,748
TOTAL RESOURCES:	0	0	0	133,774	0	270,748

COOPERATIVE EXTENSION SERVICE
101-2990

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	133,774	0	270,748
TOTAL EXPENDITURES:	0	0	0	133,774	0	270,748

ENHANCEMENT

E921 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	86,469	0	86,469
TOTAL RESOURCES:	0	0	0	86,469	0	86,469
EXPENDITURES:						
UCCSN OPERATING	0	0	0	86,469	0	86,469
TOTAL EXPENDITURES:	0	0	0	86,469	0	86,469

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,744,464	7,232,069	7,528,635	7,402,926	7,706,080	7,604,649
FEDERAL FUNDS	1,140,001	1,162,447	1,203,628	1,203,628	1,205,234	1,205,234
COUNTY PARTICIPATION FUNDS	487,630	596,785	612,001	612,001	627,608	627,608
GENERAL FUND SALARY ADJUSTMENT	0	0	0	159,373	0	323,423
TRANSFER FROM CONTINGENCY	2,562	2,486	0	0	0	0
TOTAL RESOURCES:	8,374,657	8,993,787	9,344,264	9,377,928	9,538,922	9,760,914
EXPENDITURES:						
UCCSN OPERATING	8,374,657	8,993,787	9,344,264	9,377,928	9,538,922	9,760,914
TOTAL EXPENDITURES:	8,374,657	8,993,787	9,344,264	9,377,928	9,538,922	9,760,914
PERCENT CHANGE:		7.39%	3.90%	4.27%	2.08%	4.08%
TOTAL POSITIONS:	98.35	100.64	0.00	100.64	0.00	100.64

COOPERATIVE EXTENSION SERVICE
101-2990

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

BUSINESS CENTER NORTH

101-3003

PROGRAM DESCRIPTION

This specialty center of the University and Community College System of Nevada provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada, Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Keep increase in cost to produce each \$1,000 of purchase orders low	\$7.47	\$4.21	\$4.47	\$4.45	\$4.42
2.	Issue increasing numbers of paychecks / advices	159,760	145,251	149,608	154,096	158,719
3.	Reduce costs per non-faculty new hire	\$551.43	\$520.73	\$502.45	\$500.05	\$497.67

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,048,246	2,144,234	2,225,689	2,188,044	2,262,904	2,217,329
TRANSFER FROM CONTINGENCY	2,385	2,305	0	0	0	0
TOTAL RESOURCES:	2,050,631	2,146,539	2,225,689	2,188,044	2,262,904	2,217,329
EXPENDITURES:						
UCCSN OPERATING	2,050,631	2,146,539	2,225,689	2,188,044	2,262,904	2,217,329
TOTAL EXPENDITURES:	2,050,631	2,146,539	2,225,689	2,188,044	2,262,904	2,217,329
TOTAL POSITIONS:	31.89	31.65	0.00	31.65	0.00	31.65

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,160	0	-946
TOTAL RESOURCES:	0	0	0	-1,160	0	-946
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-1,160	0	-946
TOTAL EXPENDITURES:	0	0	0	-1,160	0	-946

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	2,644	0	11,999
TOTAL RESOURCES:	0	0	0	2,644	0	11,999
EXPENDITURES:						
UCCSN OPERATING	0	0	0	2,644	0	11,999
TOTAL EXPENDITURES:	0	0	0	2,644	0	11,999

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,523	0	52,316
TOTAL RESOURCES:	0	0	0	25,523	0	52,316
EXPENDITURES:						
UCCSN OPERATING	0	0	0	25,523	0	52,316
TOTAL EXPENDITURES:	0	0	0	25,523	0	52,316

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,526	0	23,342
TOTAL RESOURCES:	0	0	0	11,526	0	23,342
EXPENDITURES:						
UCCSN OPERATING	0	0	0	11,526	0	23,342
TOTAL EXPENDITURES:	0	0	0	11,526	0	23,342

BUSINESS CENTER NORTH
101-3003

ENHANCEMENT

E928 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	28,087	0	28,087
TOTAL RESOURCES:	0	0	0	28,087	0	28,087
EXPENDITURES:						
UCCSN OPERATING	0	0	0	28,087	0	28,087
TOTAL EXPENDITURES:	0	0	0	28,087	0	28,087

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,048,246	2,144,234	2,225,689	2,217,615	2,262,904	2,256,469
GENERAL FUND SALARY ADJUSTMENT	0	0	0	37,049	0	75,658
TRANSFER FROM CONTINGENCY	2,385	2,305	0	0	0	0
TOTAL RESOURCES:	2,050,631	2,146,539	2,225,689	2,254,664	2,262,904	2,332,127
EXPENDITURES:						
UCCSN OPERATING	2,050,631	2,146,539	2,225,689	2,254,664	2,262,904	2,332,127
TOTAL EXPENDITURES:	2,050,631	2,146,539	2,225,689	2,254,664	2,262,904	2,332,127
PERCENT CHANGE:		4.68%	3.69%	5.04%	1.67%	3.44%
TOTAL POSITIONS:	31.89	31.65	0.00	31.65	0.00	31.65

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

UNIVERSITY OF NEVADA - LAS VEGAS

101-2987

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas, is organized into Colleges of Urban Affairs, Liberal Arts, Fine and Performing Arts, Business, and Economics, Education, Hotel Administration, Science, and Engineering. Various other departments, divisions and programs including the Audiovisual Services, the Center for Applied Computer Science, the Center for Business, and Economic Research, the Center for Economic Education, the Center for Survey Research, the Continuing Education Department, the Desert Biology Research Center, the Environmental Monitoring Systems Laboratory, the Lake Mead Limnological Research Resources Study Unit, the Office of Information, the Reading Center, Clinic, and the University of Nevada Press combine to address the mission of the University.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Increase the percent of minority students compared to their college-age cohort	29	N/A	30	31	32
2.	Attain 80% retention rate of first-time, full-time freshmen	73	N/A	75	75	76
3.	Increase the number of degrees awarded	3,714	3,988	4,068	4,149	4,232
4.	Increase the number of research awards received	399	401	417	434	451
5.	Increase the dollar value of research awards received (millions)	\$33.99	\$47.10	\$48.98	\$50.94	\$52.98
6.	Increase total research expenditures (millions)	\$38.12	\$37.97	\$39.49	\$41.07	\$42.71

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	125,392,234	133,841,045	140,542,842	141,015,897	140,842,216	140,965,997
REGISTRATION FEES	32,146,563	35,784,392	34,007,526	34,007,526	35,732,385	35,732,385
MISCELLANEOUS STUDENT FEES	593,571	881,917	555,586	555,586	550,843	550,843
INDIRECT COST RECOVERY	1,809,483	1,948,196	2,231,151	2,231,151	2,477,514	2,477,514
OPERATING CAPITAL INVESTMENT	876,728	711,903	920,564	920,564	966,592	966,592
NON-RESIDENT TUITION	21,588,219	23,280,461	21,760,523	21,760,523	22,894,355	22,894,355
MISCELLANEOUS REVENUE	55,736	8,014	1,984,299	65,689	1,979,835	65,690
TRANSFER FROM CONTINGENCY	0	55,683	0	0	0	0
TOTAL RESOURCES:	182,462,534	196,511,611	202,002,491	200,556,936	205,443,740	203,653,376
EXPENDITURES:						
UCCSN OPERATING	182,462,534	196,511,611	202,002,491	200,556,936	205,443,740	203,653,376
TOTAL EXPENDITURES:	182,462,534	196,511,611	202,002,491	200,556,936	205,443,740	203,653,376
TOTAL POSITIONS:	1,967.52	2,050.56	0.00	2,050.56	0.00	2,050.56

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	206,617	0	515,481
TOTAL RESOURCES:	0	0	0	206,617	0	515,481
EXPENDITURES:						
UCCSN OPERATING	0	0	0	206,617	0	515,481
TOTAL EXPENDITURES:	0	0	0	206,617	0	515,481

M102 INFLATION

Adjustment to reflect the Law School and Dental School Operating and Maintenance (O&M) charges that will be paid to UNLV's main O&M budget. UNLV will reflect the miscellaneous recharge revenue in this decision unit so that this revenue source matches up with the two professional schools O&M expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,930,964	0	-1,926,499
MISCELLANEOUS REVENUE	0	0	0	1,930,964	0	1,926,499
TOTAL RESOURCES:	0	0	0	0	0	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends State funds for projected growth in student enrollments using a formula funding recommendation at 84.09% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	13,777,438	5,993,054	17,591,770	8,963,115
REGISTRATION FEES	0	0	5,564,469	5,564,469	8,948,299	8,948,299
NON-RESIDENT TUITION	0	0	2,582,578	2,582,578	4,223,586	4,223,586
TOTAL RESOURCES:	0	0	21,924,485	14,140,101	30,763,655	22,135,000
EXPENDITURES:						
UCCSN OPERATING	0	0	21,924,485	14,140,101	30,763,655	22,135,000

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	21,924,485	14,140,101	30,763,655	22,135,000

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding support for projected new space occupied by this campus during the 2005-2007 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	77,337	-33,971	789,851	161,797
TOTAL RESOURCES:	0	0	77,337	-33,971	789,851	161,797
EXPENDITURES:						
UCCSN OPERATING	0	0	77,337	-33,971	789,851	161,797
TOTAL EXPENDITURES:	0	0	77,337	-33,971	789,851	161,797

M202 DEMOGRAPHICS/CASELOAD CHANGES

This decision units recommends funding for identified additional academic lease costs that are not included as part of the adjusted base budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	202,632	0	208,113
TOTAL RESOURCES:	0	0	0	202,632	0	208,113
EXPENDITURES:						
UCCSN OPERATING	0	0	0	202,632	0	208,113
TOTAL EXPENDITURES:	0	0	0	202,632	0	208,113

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	442,940	0	1,087,689
TOTAL RESOURCES:	0	0	0	442,940	0	1,087,689

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	442,940	0	1,087,689
TOTAL EXPENDITURES:	0	0	0	442,940	0	1,087,689

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	674,875	0	1,385,022
TOTAL RESOURCES:	0	0	0	674,875	0	1,385,022
EXPENDITURES:						
UCCSN OPERATING	0	0	0	674,875	0	1,385,022
TOTAL EXPENDITURES:	0	0	0	674,875	0	1,385,022

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,213,814	0	4,482,739
TOTAL RESOURCES:	0	0	0	2,213,814	0	4,482,739
EXPENDITURES:						
UCCSN OPERATING	0	0	0	2,213,814	0	4,482,739
TOTAL EXPENDITURES:	0	0	0	2,213,814	0	4,482,739

ENHANCEMENT

E199 UCCSN FORMULA FUNDING

This decision unit recommends an incremental increase in State funds resulting in an increase to the formula funding recommendation from 84.09% in FY05 to 84.15% in FY06 and 84.25% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	144,089	0	439,127
TOTAL RESOURCES:	0	0	0	144,089	0	439,127
EXPENDITURES:						
UCCSN OPERATING	0	0	0	144,089	0	439,127
TOTAL EXPENDITURES:	0	0	0	144,089	0	439,127

E205 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends retaining 100% of indirect cost recovery. The University seeks to retain the 25% allocation of indirect costs received through grant funds that historically have been retained by the State and used as a general fund revenue source. The retained allocations will be used to supplement competitive research activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,722,197	0	1,722,197
INDIRECT COST RECOVERY	0	0	0	-1,722,197	0	-1,722,197
TOTAL RESOURCES:	0	0	0	0	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends budgetary transfers (E900's) in an effort to eliminate the various campus specific operating costs from the Special Projects budget account and more appropriately reflect all related costs in the respective UCCSN campus budgets. As a result, the State funding is redistributed and funding percentages increase to 84.40% in FY06 and 84.50% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	6,857	0	12,201
TOTAL RESOURCES:	0	0	0	6,857	0	12,201
EXPENDITURES:						
UCCSN OPERATING	0	0	0	6,857	0	12,201

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	6,857	0	12,201

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	34,616	0	35,399
TOTAL RESOURCES:	0	0	0	34,616	0	35,399
EXPENDITURES:						
UCCSN OPERATING	0	0	0	34,616	0	35,399
TOTAL EXPENDITURES:	0	0	0	34,616	0	35,399

E900 TRANSFER FROM LAW SCHOOL

This decision unit recommends transfer of operating costs for lease payments that were formerly charged to the Paradise School, which housed the Law School prior to relocating to new renovated space on the UNLV campus, BA2987. The Paradise School is currently being used for other instructional needs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	154,150	0	154,150
TOTAL RESOURCES:	0	0	0	154,150	0	154,150
EXPENDITURES:						
UCCSN OPERATING	0	0	0	154,150	0	154,150
TOTAL EXPENDITURES:	0	0	0	154,150	0	154,150

E906 TRANSFER TO UNLV- BA2987

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	4,101,514	0	4,171,191

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,101,514	0	4,171,191
EXPENDITURES:						
UCCSN OPERATING	0	0	0	4,101,514	0	4,171,191
TOTAL EXPENDITURES:	0	0	0	4,101,514	0	4,171,191
TOTAL POSITIONS:	0.00	0.00	0.00	23.91	0.00	23.91

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	125,392,234	133,841,045	154,397,617	152,025,012	159,223,837	156,474,559
REGISTRATION FEES	32,146,563	35,784,392	39,571,995	39,571,995	44,680,684	44,680,684
MISCELLANEOUS STUDENT FEES	593,571	881,917	555,586	555,586	550,843	550,843
INDIRECT COST RECOVERY	1,809,483	1,948,196	2,231,151	508,954	2,477,514	755,317
OPERATING CAPITAL INVESTMENT	876,728	711,903	920,564	920,564	966,592	966,592
NON-RESIDENT TUITION	21,588,219	23,280,461	24,343,101	24,343,101	27,117,941	27,117,941
MISCELLANEOUS REVENUE	55,736	8,014	1,984,299	1,996,653	1,979,835	1,992,189
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,923,305	0	5,903,160
TRANSFER FROM CONTINGENCY	0	55,683	0	0	0	0
TOTAL RESOURCES:	182,462,534	196,511,611	224,004,313	222,845,170	236,997,246	238,441,285
EXPENDITURES:						
UCCSN OPERATING	182,462,534	196,511,611	224,004,313	222,845,170	236,997,246	238,441,285
TOTAL EXPENDITURES:	182,462,534	196,511,611	224,004,313	222,845,170	236,997,246	238,441,285
PERCENT CHANGE:		7.70%	13.99%	13.40%	5.80%	7.00%
TOTAL POSITIONS:	1,967.52	2,050.56	0.00	2,074.47	0.00	2,074.47

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

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

JOINT COMMITTEE ACTION _____ DATE _____

INTERCOLLEGIATE ATHLETICS - UNLV

101-2988

PROGRAM DESCRIPTION

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of students honored for academic performance as UNLV and conference athletes	155	222	160	165	170
2.	Percent of student athletes graduating within 6 years of entering the program	48%	38%	50%	50%	50%
3.	Percent of female student athletes participating in athletics	52%	50%	52%	54%	56%

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,590,117	2,728,563	2,821,191	2,764,775	2,876,017	2,815,250
TRANSFER FROM CONTINGENCY	421	404	0	0	0	0
TOTAL RESOURCES:	2,590,538	2,728,967	2,821,191	2,764,775	2,876,017	2,815,250
EXPENDITURES:						
UCCSN OPERATING	2,590,538	2,728,967	2,821,191	2,764,775	2,876,017	2,815,250
TOTAL EXPENDITURES:	2,590,538	2,728,967	2,821,191	2,764,775	2,876,017	2,815,250
TOTAL POSITIONS:	33.00	33.00	0.00	33.00	0.00	33.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,208	0	-989
TOTAL RESOURCES:	0	0	0	-1,208	0	-989
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-1,208	0	-989
TOTAL EXPENDITURES:	0	0	0	-1,208	0	-989

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	6,296	0	16,541
TOTAL RESOURCES:	0	0	0	6,296	0	16,541
EXPENDITURES:						
UCCSN OPERATING	0	0	0	6,296	0	16,541
TOTAL EXPENDITURES:	0	0	0	6,296	0	16,541

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,296	0	8,734
TOTAL RESOURCES:	0	0	0	4,296	0	8,734
EXPENDITURES:						
UCCSN OPERATING	0	0	0	4,296	0	8,734
TOTAL EXPENDITURES:	0	0	0	4,296	0	8,734

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	40,113	0	81,217
TOTAL RESOURCES:	0	0	0	40,113	0	81,217
EXPENDITURES:						
UCCSN OPERATING	0	0	0	40,113	0	81,217
TOTAL EXPENDITURES:	0	0	0	40,113	0	81,217

INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

ENHANCEMENT

E907 TRANSFER TO UNLV-ICA- BA2988

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	250,000	0	250,000
TOTAL RESOURCES:	0	0	0	250,000	0	250,000
EXPENDITURES:						
UCCSN OPERATING	0	0	0	250,000	0	250,000
TOTAL EXPENDITURES:	0	0	0	250,000	0	250,000

E924 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	29,387	0	29,387
TOTAL RESOURCES:	0	0	0	29,387	0	29,387
EXPENDITURES:						
UCCSN OPERATING	0	0	0	29,387	0	29,387
TOTAL EXPENDITURES:	0	0	0	29,387	0	29,387

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,590,117	2,728,563	2,821,191	3,049,250	2,876,017	3,110,189
GENERAL FUND SALARY ADJUSTMENT	0	0	0	44,409	0	89,951
TRANSFER FROM CONTINGENCY	421	404	0	0	0	0
TOTAL RESOURCES:	2,590,538	2,728,967	2,821,191	3,093,659	2,876,017	3,200,140
EXPENDITURES:						
UCCSN OPERATING	2,590,538	2,728,967	2,821,191	3,093,659	2,876,017	3,200,140

INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,590,538	2,728,967	2,821,191	3,093,659	2,876,017	3,200,140
PERCENT CHANGE:		5.34%	3.38%	13.36%	1.94%	3.44%
TOTAL POSITIONS:	33.00	33.00	0.00	33.00	0.00	33.00

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

STATEWIDE PROGRAMS - UNLV

101-3001

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the western United States.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of research contracts completed by the Center for Business & Economic Research	20	N/A	20	22	26
2.	Number of continuing education registrations	17,744	14,419	15,099	15,500	15,950
3.	Museum attendance	15,000	11,565	20,000	30,000	30,000
4.	Museum tour attendance	4,000	4,225	4,000	4,000	4,000
5.	Biological lectures	25	30	25	25	25
6.	Research responses	15	14	15	15	15

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,012,042	1,062,939	1,094,336	1,077,018	1,117,811	1,098,719
TRANSFER FROM CONTINGENCY	0	269	0	0	0	0
TOTAL RESOURCES:	1,012,042	1,063,208	1,094,336	1,077,018	1,117,811	1,098,719
EXPENDITURES:						
UCCSN OPERATING	1,012,042	1,063,208	1,094,336	1,077,018	1,117,811	1,098,719
TOTAL EXPENDITURES:	1,012,042	1,063,208	1,094,336	1,077,018	1,117,811	1,098,719
TOTAL POSITIONS:	13.00	13.00	0.00	13.00	0.00	13.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-475	0	-389
TOTAL RESOURCES:	0	0	0	-475	0	-389

STATEWIDE PROGRAMS - UNLV
101-3001

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-475	0	-389
TOTAL EXPENDITURES:	0	0	0	-475	0	-389

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	2,544	0	6,593
TOTAL RESOURCES:	0	0	0	2,544	0	6,593
EXPENDITURES:						
UCCSN OPERATING	0	0	0	2,544	0	6,593
TOTAL EXPENDITURES:	0	0	0	2,544	0	6,593

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,750	0	5,654
TOTAL RESOURCES:	0	0	0	2,750	0	5,654
EXPENDITURES:						
UCCSN OPERATING	0	0	0	2,750	0	5,654
TOTAL EXPENDITURES:	0	0	0	2,750	0	5,654

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,820	0	30,014

STATEWIDE PROGRAMS - UNLV
101-3001

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	14,820	0	30,014
EXPENDITURES:						
UCCSN OPERATING	0	0	0	14,820	0	30,014
TOTAL EXPENDITURES:	0	0	0	14,820	0	30,014

ENHANCEMENT

E925 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	9,885	0	9,885
TOTAL RESOURCES:	0	0	0	9,885	0	9,885
EXPENDITURES:						
UCCSN OPERATING	0	0	0	9,885	0	9,885
TOTAL EXPENDITURES:	0	0	0	9,885	0	9,885

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,012,042	1,062,939	1,094,336	1,088,972	1,117,811	1,114,808
GENERAL FUND SALARY ADJUSTMENT	0	0	0	17,570	0	35,668
TRANSFER FROM CONTINGENCY	0	269	0	0	0	0
TOTAL RESOURCES:	1,012,042	1,063,208	1,094,336	1,106,542	1,117,811	1,150,476
EXPENDITURES:						
UCCSN OPERATING	1,012,042	1,063,208	1,094,336	1,106,542	1,117,811	1,150,476
TOTAL EXPENDITURES:	1,012,042	1,063,208	1,094,336	1,106,542	1,117,811	1,150,476
PERCENT CHANGE:		5.06%	2.93%	4.08%	2.15%	3.97%
TOTAL POSITIONS:	13.00	13.00	0.00	13.00	0.00	13.00

STATEWIDE PROGRAMS - UNLV
101-3001

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

UNLV LAW SCHOOL

101-2992

PROGRAM DESCRIPTION

The ambitions of the Boyd School of Law are (1) to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation, by producing high quality legal scholarship, by participating in continuing education programs, by providing a high quality law library, by helping to meet the unmet need for legal services through clinical programs, externships and pro bono services, and by providing a forum for the discussion of important public issues; (2) to play an active and constructive role in the continuing development of UNLV by participating in interdisciplinary teaching, research, and community service programs of the university, and by participating in campus governance; (3) to develop an academic program in which the students will learn of the importance of the legal profession, of the various roles that lawyers play and of the skills and values associated with each of the different dispute avoidance and dispute resolution mechanisms that exist, and of the role and importance of different governmental institutions and sources of law; (4) to provide the opportunity for people of all economic circumstances to apply for admission; and (5) to bring together faculty, staff and students of excellent quality and diverse backgrounds, all of whom will work together in a collegial and supportive environment to maximize the potential of each student.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Maintain and improve size of applicant pool	1,000	2,200	2,300	2,400	2,500
2.	Continue to build the library collection	315,000	264,670	290,000	310,000	330,000
3.	Maintain and increase the number of people provided legal assistance by law students	1,650	3,429	3,500	3,600	3,700
4.	Maintain and increase the number of students participating in pro bono programs, including clinics	270	338	350	375	400

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,467,788	6,872,762	6,475,295	6,389,141	6,605,574	6,500,816
REGISTRATION FEES	2,581,003	2,218,869	2,661,354	2,767,837	2,698,842	2,807,871
MISCELLANEOUS STUDENT FEES	86,677	52,800	92,000	92,000	92,000	92,000
NON-RESIDENT TUITION	312,465	193,315	372,491	270,715	379,191	276,546
TRANSFER FROM CONTINGENCY	0	1,779	0	0	0	0
TOTAL RESOURCES:	9,447,933	9,339,525	9,601,140	9,519,693	9,775,607	9,677,233
EXPENDITURES:						
UCCSN OPERATING	9,447,933	9,339,525	9,601,140	9,519,693	9,775,607	9,677,233
TOTAL EXPENDITURES:	9,447,933	9,339,525	9,601,140	9,519,693	9,775,607	9,677,233
TOTAL POSITIONS:	81.50	81.50	0.00	81.50	0.00	81.50

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,986	0	-2,441
TOTAL RESOURCES:	0	0	0	-2,986	0	-2,441
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-2,986	0	-2,441
TOTAL EXPENDITURES:	0	0	0	-2,986	0	-2,441

M102 INFLATION

This decision unit recommends funding to employ a recharge mechanism similar to the method used by UNR as a practical and cost effective means of allocating the significant portions of the operational costs from the UNLV campus main account to the two professional schools.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	1,096,518	1,096,518	1,093,983	1,093,983
TOTAL RESOURCES:	0	0	1,096,518	1,096,518	1,093,983	1,093,983
EXPENDITURES:						
UCCSN OPERATING	0	0	1,096,518	1,096,518	1,093,983	1,093,983
TOTAL EXPENDITURES:	0	0	1,096,518	1,096,518	1,093,983	1,093,983

M204 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding to accommodate enrollment growth related to the collection of additional student fees. The new student fees and tuition revenues will be used to cover the incremental instructional and support costs for the law school as this professional institution progresses toward its optimal enrollment goal.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	655,913	704,275	625,590	703,174
REGISTRATION FEES	0	0	36,378	-42,833	66,781	-42,248
NON-RESIDENT TUITION	0	0	-7,213	23,636	-7,293	24,152

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	685,078	685,078	685,078	685,078
EXPENDITURES:						
UCCSN OPERATING	0	0	685,078	685,078	685,078	685,078
TOTAL EXPENDITURES:	0	0	685,078	685,078	685,078	685,078

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	16,695	0	43,534
TOTAL RESOURCES:	0	0	0	16,695	0	43,534
EXPENDITURES:						
UCCSN OPERATING	0	0	0	16,695	0	43,534
TOTAL EXPENDITURES:	0	0	0	16,695	0	43,534

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	20,696	0	42,869
TOTAL RESOURCES:	0	0	0	20,696	0	42,869
EXPENDITURES:						
UCCSN OPERATING	0	0	0	20,696	0	42,869
TOTAL EXPENDITURES:	0	0	0	20,696	0	42,869

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	118,693	0	240,186
TOTAL RESOURCES:	0	0	0	118,693	0	240,186
EXPENDITURES:						
UCCSN OPERATING	0	0	0	118,693	0	240,186
TOTAL EXPENDITURES:	0	0	0	118,693	0	240,186

ENHANCEMENT

E900 TRANSFER TO UNLV

This decision unit recommends transfer of operating costs for lease payments that were formerly charged to the Paradise School which housed the Law School prior to relocating to new renovated space on the UNLV campus, BA2987. The Paradise School is currently being used for other instructional needs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-154,150	0	-154,150
TOTAL RESOURCES:	0	0	0	-154,150	0	-154,150
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-154,150	0	-154,150
TOTAL EXPENDITURES:	0	0	0	-154,150	0	-154,150

E926 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	69,460	0	69,460
TOTAL RESOURCES:	0	0	0	69,460	0	69,460
EXPENDITURES:						
UCCSN OPERATING	0	0	0	69,460	0	69,460

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	69,460	0	69,460

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	90,000	0	171,000	0
TOTAL RESOURCES:	0	0	90,000	0	171,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,467,788	6,872,762	8,317,726	8,118,953	8,496,147	8,254,376
REGISTRATION FEES	2,581,003	2,218,869	2,697,732	2,725,004	2,765,623	2,765,623
MISCELLANEOUS STUDENT FEES	86,677	52,800	92,000	92,000	92,000	92,000
NON-RESIDENT TUITION	312,465	193,315	365,278	294,351	371,898	300,698
GENERAL FUND SALARY ADJUSTMENT	0	0	0	139,389	0	283,055
TRANSFER FROM CONTINGENCY	0	1,779	0	0	0	0
TOTAL RESOURCES:	9,447,933	9,339,525	11,472,736	11,369,697	11,725,668	11,695,752
EXPENDITURES:						
UCCSN OPERATING	9,447,933	9,339,525	11,472,736	11,369,697	11,725,668	11,695,752
TOTAL EXPENDITURES:	9,447,933	9,339,525	11,472,736	11,369,697	11,725,668	11,695,752
PERCENT CHANGE:		-1.15%	22.84%	21.74%	2.20%	2.87%
TOTAL POSITIONS:	81.50	81.50	0.00	81.50	0.00	81.50

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

DENTAL SCHOOL-UNLV

101-3002

PROGRAM DESCRIPTION

Nevada pioneers the premier 21st century dental school, meeting oral health and health needs of the most rural and most urban state with an innovative integrated curriculum; attracting and retaining dynamic and vibrant faculty to facilitate the lifelong learning needs of students and professionals in concert with the unique student centered mission of UNLV, accenting excellence in scholarship and service to the community. The goals of the dental school are in the areas of teaching, research and service, with a commitment to providing a student-focused environment. The goals of the program are to (1) develop, manage and assess an innovative curriculum, provide innovation in clinical curriculum to be a leader in curriculum development for the 21st century; (2) grow the research mission, collaborating in areas of critical mass; (3) further the integration of curriculum and scholarship of discovery; (4) promote growing biomedical sciences initiatives, integrating service and scholarship roles, and being a full part of the life of the University; (5) support dentists and dental education in Nevada, helping oral health care move into the future, while serving the diverse oral health needs of Nevada. School of Dentistry faculty, administration and staff will facilitate, develop and support excellent dental professionals to improve the oral health of Nevadans and will model professional behavior, rewarding faculty, students and staff that demonstrate the ideals of professionalism and ethics in healthcare. School of Dentistry faculty, administration and staff will support competent clinicians and support the needs of the high quality people we are putting into the community by continuing our connection to our students.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of students graduating with a D.D.S. degree	0	0	0	72	72
2.	Number of students passing National Dental Boards Part 1	70	N/A	72	72	72
3.	Number of students passing National Dental Boards Part 2	N/A	N/A	0	72	72
4.	Number of external research collaborations established	0	19	20	20	20
5.	Number of faculty as primary investigators on funded grants	1	8	10	12	14
6.	Student days in community-based dental practice	300	327	500	500	500

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,270,473	4,524,679	5,832,348	4,767,099	6,006,712	4,933,074
REGISTRATION FEES	2,146,222	2,824,399	1,873,458	2,899,912	1,873,458	2,899,912
NON-RESIDENT TUITION	209,389	365,936	264,103	312,761	264,103	312,761
TRANSFER FROM CONTINGENCY	0	1,442	0	0	0	0
TOTAL RESOURCES:	8,626,084	7,716,456	7,969,909	7,979,772	8,144,273	8,145,747
EXPENDITURES:						
UCCSN OPERATING	8,626,084	7,716,456	7,969,909	7,979,772	8,144,273	8,145,747
TOTAL EXPENDITURES:	8,626,084	7,716,456	7,969,909	7,979,772	8,144,273	8,145,747
TOTAL POSITIONS:	51.00	91.50	0.00	91.50	0.00	91.50

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,352	0	-2,742
TOTAL RESOURCES:	0	0	0	-3,352	0	-2,742
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-3,352	0	-2,742
TOTAL EXPENDITURES:	0	0	0	-3,352	0	-2,742

M102 INFLATION

This decision unit recommends funding to employ a recharge mechanism similar to the method used by UNR as a practical and cost effective means of allocating the significant portions of the operational costs from the UNLV campus main account to the two professional schools.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	834,446	834,446	832,516	832,516
TOTAL RESOURCES:	0	0	834,446	834,446	832,516	832,516
EXPENDITURES:						
UCCSN OPERATING	0	0	834,446	834,446	832,516	832,516
TOTAL EXPENDITURES:	0	0	834,446	834,446	832,516	832,516

M204 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding to accommodate enrollment growth including the collection of additional student fees. The new student fees and tuition revenues will help cover the incremental instructional and support costs for the dental school.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	727,655	1,810,846	727,655	1,810,846
REGISTRATION FEES	0	0	2,031,374	969,030	2,031,374	969,030
NON-RESIDENT TUITION	0	0	125,101	104,254	125,101	104,254

DENTAL SCHOOL-UNLV
101-3002

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,884,130	2,884,130	2,884,130	2,884,130
EXPENDITURES:						
UCCSN OPERATING	0	0	2,884,130	2,884,130	2,884,130	2,884,130
TOTAL EXPENDITURES:	0	0	2,884,130	2,884,130	2,884,130	2,884,130

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	18,939	0	48,533
TOTAL RESOURCES:	0	0	0	18,939	0	48,533
EXPENDITURES:						
UCCSN OPERATING	0	0	0	18,939	0	48,533
TOTAL EXPENDITURES:	0	0	0	18,939	0	48,533

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	31,284	0	65,409
TOTAL RESOURCES:	0	0	0	31,284	0	65,409
EXPENDITURES:						
UCCSN OPERATING	0	0	0	31,284	0	65,409
TOTAL EXPENDITURES:	0	0	0	31,284	0	65,409

DENTAL SCHOOL-UNLV
101-3002

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	110,960	0	224,399
TOTAL RESOURCES:	0	0	0	110,960	0	224,399
EXPENDITURES:						
UCCSN OPERATING	0	0	0	110,960	0	224,399
TOTAL EXPENDITURES:	0	0	0	110,960	0	224,399

ENHANCEMENT

E927 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	37,847	0	37,847
TOTAL RESOURCES:	0	0	0	37,847	0	37,847
EXPENDITURES:						
UCCSN OPERATING	0	0	0	37,847	0	37,847
TOTAL EXPENDITURES:	0	0	0	37,847	0	37,847

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,270,473	4,524,679	7,394,449	7,465,825	7,566,883	7,660,074
REGISTRATION FEES	2,146,222	2,824,399	3,904,832	3,868,942	3,904,832	3,868,942
NON-RESIDENT TUITION	209,389	365,936	389,204	417,015	389,204	417,015
GENERAL FUND SALARY ADJUSTMENT	0	0	0	142,244	0	289,808
TRANSFER FROM CONTINGENCY	0	1,442	0	0	0	0
TOTAL RESOURCES:	8,626,084	7,716,456	11,688,485	11,894,026	11,860,919	12,235,839

DENTAL SCHOOL-UNLV
101-3002

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	8,626,084	7,716,456	11,688,485	11,894,026	11,860,919	12,235,839
TOTAL EXPENDITURES:	8,626,084	7,716,456	11,688,485	11,894,026	11,860,919	12,235,839
PERCENT CHANGE:		-10.55%	51.47%	54.14%	1.48%	2.87%
TOTAL POSITIONS:	51.00	91.50	0.00	91.50	0.00	91.50

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

BUSINESS CENTER SOUTH

101-3004

PROGRAM DESCRIPTION

This specialty center of the University and Community College System of Nevada provides services for the University of Nevada, Las Vegas, Nevada State College, and related assistance to the Community College of Southern Nevada.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of financial transactions processed	862,496	889,663	925,910	960,832	995,775
2. Number of employee accounts processed	14,036	14,281	14,680	15,227	15,774
3. Number of employees serviced for employee benefits	3,611	4,099	4,288	4,514	4,740
4. Number of purchase documents processed	35,014	36,346	38,211	40,076	41,941

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,718,516	1,810,058	1,883,104	1,862,764	1,917,876	1,888,173
TRANSFER FROM CONTINGENCY	0	1,283	0	0	0	0
TOTAL RESOURCES:	1,718,516	1,811,341	1,883,104	1,862,764	1,917,876	1,888,173
EXPENDITURES:						
UCCSN OPERATING	1,718,516	1,811,341	1,883,104	1,862,764	1,917,876	1,888,173
TOTAL EXPENDITURES:	1,718,516	1,811,341	1,883,104	1,862,764	1,917,876	1,888,173
TOTAL POSITIONS:	25.71	25.71	0.00	25.71	0.00	25.71

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-940	0	-771
TOTAL RESOURCES:	0	0	0	-940	0	-771
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-940	0	-771

BUSINESS CENTER SOUTH
101-3004

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-940	0	-771

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	5,304	0	13,303
TOTAL RESOURCES:	0	0	0	5,304	0	13,303
EXPENDITURES:						
UCCSN OPERATING	0	0	0	5,304	0	13,303
TOTAL EXPENDITURES:	0	0	0	5,304	0	13,303

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,970	0	26,467
TOTAL RESOURCES:	0	0	0	12,970	0	26,467
EXPENDITURES:						
UCCSN OPERATING	0	0	0	12,970	0	26,467
TOTAL EXPENDITURES:	0	0	0	12,970	0	26,467

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,860	0	40,232
TOTAL RESOURCES:	0	0	0	19,860	0	40,232

BUSINESS CENTER SOUTH
101-3004

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	19,860	0	40,232
TOTAL EXPENDITURES:	0	0	0	19,860	0	40,232

ENHANCEMENT

E929 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	22,895	0	22,895
TOTAL RESOURCES:	0	0	0	22,895	0	22,895
EXPENDITURES:						
UCCSN OPERATING	0	0	0	22,895	0	22,895
TOTAL EXPENDITURES:	0	0	0	22,895	0	22,895

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,437,316	0	1,437,316	0
TOTAL RESOURCES:	0	0	1,437,316	0	1,437,316	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,718,516	1,810,058	3,320,420	1,890,023	3,355,192	1,923,600
GENERAL FUND SALARY ADJUSTMENT	0	0	0	32,830	0	66,699
TRANSFER FROM CONTINGENCY	0	1,283	0	0	0	0
TOTAL RESOURCES:	1,718,516	1,811,341	3,320,420	1,922,853	3,355,192	1,990,299

BUSINESS CENTER SOUTH
101-3004

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	1,718,516	1,811,341	3,320,420	1,922,853	3,355,192	1,990,299
TOTAL EXPENDITURES:	1,718,516	1,811,341	3,320,420	1,922,853	3,355,192	1,990,299
PERCENT CHANGE:		5.40%	83.31%	6.16%	1.05%	3.51%
TOTAL POSITIONS:	25.71	25.71	0.00	25.71	0.00	25.71

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DESERT RESEARCH INSTITUTE

101-3010

PROGRAM DESCRIPTION

A nonprofit, statewide division of the University and Community College System of Nevada, DRI pursues a full-time program of basic and applied environmental research and research training on a local, national, and international scale. This effort is provided through the Institute's Divisions of Atmospheric Sciences, Earth and Ecosystem Sciences and Hydrologic Sciences and Centers for Arid Lands Environmental Management and Watershed Environmental Sustainability.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Increase the dollar amount of research performed (millions)	\$30.8	\$31.5	\$32.4	\$33.4	\$34.4
2. Increase the dollar amount of Nevada related grants (millions)	\$10.7	\$16.7	\$17.2	\$17.7	\$18.2
3. increase the number of research papers per FTE	3.4	3.5	3.7	3.9	4.1
4. Number of new invention disclosures	4	4	2	4	6

BASE

The base budget continues funding for all technical and professional employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	5,265,631	5,375,088	6,013,559	5,942,566	6,060,661	5,990,573
REVERSIONS	-36,844	0	0	0	0	0
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
TRANSFER FROM INTERIM FINANCE	479,482	456,926	0	0	0	0
TRANSFER FROM CONTINGENCY	2,494	2,411	0	0	0	0
TOTAL RESOURCES:	5,859,249	5,982,911	6,162,045	6,091,052	6,209,147	6,139,059
EXPENDITURES:						
UCCSN OPERATING	5,859,249	5,982,911	6,162,045	6,091,052	6,209,147	6,139,059
TOTAL EXPENDITURES:	5,859,249	5,982,911	6,162,045	6,091,052	6,209,147	6,139,059
TOTAL POSITIONS:	43.55	43.97	0.00	47.72	0.00	47.72

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	35,411	0	74,873

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	35,411	0	74,873
EXPENDITURES:						
UCCSN OPERATING	0	0	0	35,411	0	74,873
TOTAL EXPENDITURES:	0	0	0	35,411	0	74,873

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends State funds for projected growth in student enrollments using a formula funding recommendation at 84.09% in each year of the biennium which is applied to O&M costs only for the DRI account. The Governor also recommends expenditure flexibility when using the formula funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	8,795	-61,659	0	-104,038
TOTAL RESOURCES:	0	0	8,795	-61,659	0	-104,038
EXPENDITURES:						
UCCSN OPERATING	0	0	8,795	-61,659	0	-104,038
TOTAL EXPENDITURES:	0	0	8,795	-61,659	0	-104,038

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding support for projected new space occupied by this campus during the 2005-2007 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	167,877	167,877	163,723	163,723
TOTAL RESOURCES:	0	0	167,877	167,877	163,723	163,723
EXPENDITURES:						
UCCSN OPERATING	0	0	167,877	167,877	163,723	163,723
TOTAL EXPENDITURES:	0	0	167,877	167,877	163,723	163,723

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	7,870	0	23,499
TOTAL RESOURCES:	0	0	0	7,870	0	23,499
EXPENDITURES:						
UCCSN OPERATING	0	0	0	7,870	0	23,499
TOTAL EXPENDITURES:	0	0	0	7,870	0	23,499

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	80,477	0	140,037
TOTAL RESOURCES:	0	0	0	80,477	0	140,037
EXPENDITURES:						
UCCSN OPERATING	0	0	0	80,477	0	140,037
TOTAL EXPENDITURES:	0	0	0	80,477	0	140,037

ENHANCEMENT

E199 UCCSN FORMULA FUNDING

This decision unit recommends an incremental increase in State funds resulting in an increase to the formula funding recommendation from 84.09% in FY05 to 84.15% in FY06 and 84.25% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,626	0	4,625
TOTAL RESOURCES:	0	0	0	1,626	0	4,625
EXPENDITURES:						
UCCSN OPERATING	0	0	0	1,626	0	4,625

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,626	0	4,625

E200 REWARD MORE EFFICIENT OPERATIONS

This decision unit represents the effect of removal of salaries and operating costs associated with the DRI cloud seeding program from the base budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-498,586	0	-503,672
TOTAL RESOURCES:	0	0	0	-498,586	0	-503,672
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-498,586	0	-503,672
TOTAL EXPENDITURES:	0	0	0	-498,586	0	-503,672
TOTAL POSITIONS:	0.00	0.00	0.00	-3.75	0.00	-3.75

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends budgetary transfers (E900's) in an effort to eliminate the various campus specific operating costs from the Special Projects budget account and more appropriately reflect all related costs in the respective UCCSN campus budgets. As a result, the State funding is redistributed and funding percentages increase to 84.40% in FY06 and 84.50% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	7,568	0	7,193
TOTAL RESOURCES:	0	0	0	7,568	0	7,193
EXPENDITURES:						
UCCSN OPERATING	0	0	0	7,568	0	7,193
TOTAL EXPENDITURES:	0	0	0	7,568	0	7,193

DESERT RESEARCH INSTITUTE
101-3010

E911 TRANSFER TO DRI- BA3010

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,794,095	0	1,806,463
TOTAL RESOURCES:	0	0	0	1,794,095	0	1,806,463
EXPENDITURES:						
UCCSN OPERATING	0	0	0	1,794,095	0	1,806,463
TOTAL EXPENDITURES:	0	0	0	1,794,095	0	1,806,463
TOTAL POSITIONS:	0.00	0.00	0.00	3.50	0.00	3.50

E930 FORMULA WORKSTATION REPLACEMENTS

Transfer non-formula equipment from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	23,002	0	23,002
TOTAL RESOURCES:	0	0	0	23,002	0	23,002
EXPENDITURES:						
UCCSN OPERATING	0	0	0	23,002	0	23,002
TOTAL EXPENDITURES:	0	0	0	23,002	0	23,002

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	5,265,631	5,375,088	6,190,231	7,419,770	6,224,384	7,486,241
REVERSIONS	-36,844	0	0	0	0	0
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
GENERAL FUND SALARY ADJUSTMENT	0	0	0	80,477	0	140,037
TRANSFER FROM INTERIM FINANCE	479,482	456,926	0	0	0	0
TRANSFER FROM CONTINGENCY	2,494	2,411	0	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,859,249	5,982,911	6,338,717	7,648,733	6,372,870	7,774,764
EXPENDITURES:						
UCCSN OPERATING	5,859,249	5,982,911	6,338,717	7,648,733	6,372,870	7,774,764
TOTAL EXPENDITURES:	5,859,249	5,982,911	6,338,717	7,648,733	6,372,870	7,774,764
PERCENT CHANGE:		2.11%	5.95%	27.84%	0.54%	1.65%
TOTAL POSITIONS:	43.55	43.97	0.00	47.47	0.00	47.47

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

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

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GREAT BASIN COLLEGE

101-2994

PROGRAM DESCRIPTION

Great Basin College serves five northeastern Nevada Counties with the main campus in Elko and branch campuses in Ely and Winnemucca. In fall 1999, the college initiated a Bachelor of Arts in Elementary Education. The Bachelor of Applied Science was implemented in the fall of 2001 and the Bachelor of Integrative and Professional Studies was implemented in spring 2002. Other Bachelor Degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial management, industrial plant maintenance, occupational safety and health, and welding technology. Distance education technology is utilized extensively to deliver programs throughout the service area. The college has also added residential housing for approximately 200 students.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Increase the number of minority students enrolled to their number in the college cohort of the college service area	15%	N/A	16%	16%	17%
2. Increase completion rate	226	226	237	249	261
3. Increase the proportion of students who transfer to UNR or UNLV	34	34	35	36	37

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	12,275,562	12,952,800	13,221,823	12,957,729	13,469,699	13,175,512
REVERSIONS	-24,145	0	0	0	0	0
REGISTRATION FEES	1,564,617	1,481,206	1,673,256	1,673,256	1,686,729	1,686,729
MISCELLANEOUS STUDENT FEES	25,693	22,574	31,001	31,001	33,173	33,173
OPERATING CAPITAL INVESTMENT	52,146	28,000	52,146	52,146	52,146	52,146
ADMINISTRATION FEE-A	-2,627	0	0	0	0	0
NON-RESIDENT TUITION	30,529	33,623	36,290	36,290	37,449	37,449
TRANSFER FROM CONTINGENCY	5,973	5,788	0	0	0	0
TOTAL RESOURCES:	13,927,748	14,523,991	15,014,516	14,750,422	15,279,196	14,985,009
EXPENDITURES:						
UCCSN OPERATING	13,927,748	14,523,991	15,014,516	14,750,422	15,279,196	14,985,009
TOTAL EXPENDITURES:	13,927,748	14,523,991	15,014,516	14,750,422	15,279,196	14,985,009
TOTAL POSITIONS:	181.72	183.92	0.00	183.92	0.00	183.92

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	14,517	0	38,164
TOTAL RESOURCES:	0	0	0	14,517	0	38,164
EXPENDITURES:						
UCCSN OPERATING	0	0	0	14,517	0	38,164
TOTAL EXPENDITURES:	0	0	0	14,517	0	38,164

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends State funds for projected growth in student enrollments using a formula funding recommendation at 84.09% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	1,380,473	809,902	1,793,698	1,160,913
REGISTRATION FEES	0	0	214,590	214,590	333,403	333,403
TOTAL RESOURCES:	0	0	1,595,063	1,024,492	2,127,101	1,494,316
EXPENDITURES:						
UCCSN OPERATING	0	0	1,595,063	1,024,492	2,127,101	1,494,316
TOTAL EXPENDITURES:	0	0	1,595,063	1,024,492	2,127,101	1,494,316

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding support for projected new space occupied by this campus during the 2005-2007 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	59,410	232,498	56,574	223,515
TOTAL RESOURCES:	0	0	59,410	232,498	56,574	223,515

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	59,410	232,498	56,574	223,515
TOTAL EXPENDITURES:	0	0	59,410	232,498	56,574	223,515

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	29,217	0	84,177
TOTAL RESOURCES:	0	0	0	29,217	0	84,177
EXPENDITURES:						
UCCSN OPERATING	0	0	0	29,217	0	84,177
TOTAL EXPENDITURES:	0	0	0	29,217	0	84,177

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	63,888	0	132,088
TOTAL RESOURCES:	0	0	0	63,888	0	132,088
EXPENDITURES:						
UCCSN OPERATING	0	0	0	63,888	0	132,088
TOTAL EXPENDITURES:	0	0	0	63,888	0	132,088

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	142,726	0	289,240

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	142,726	0	289,240
EXPENDITURES:						
UCCSN OPERATING	0	0	0	142,726	0	289,240
TOTAL EXPENDITURES:	0	0	0	142,726	0	289,240

ENHANCEMENT

E199 UCCSN FORMULA FUNDING

This decision unit recommends an incremental increase in State funds resulting in an increase to the formula funding recommendation from 84.09% in FY05 to 84.15% in FY06 and 84.25% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	10,727	0	32,427
TOTAL RESOURCES:	0	0	0	10,727	0	32,427
EXPENDITURES:						
UCCSN OPERATING	0	0	0	10,727	0	32,427
TOTAL EXPENDITURES:	0	0	0	10,727	0	32,427

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends budgetary transfers (E900's) in an effort to eliminate the various campus specific operating costs from the Special Projects budget account and more appropriately reflect all related costs in the respective UCCSN campus budgets. As a result, the State funding is redistributed and funding percentages increase to 84.40% in FY06 and 84.50% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-6,581	0	-6,986
TOTAL RESOURCES:	0	0	0	-6,581	0	-6,986
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-6,581	0	-6,986
TOTAL EXPENDITURES:	0	0	0	-6,581	0	-6,986

E909 TRANSFER TO GBC- BA2994

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	362,297	0	370,276
TOTAL RESOURCES:	0	0	0	362,297	0	370,276
EXPENDITURES:						
UCCSN OPERATING	0	0	0	362,297	0	370,276
TOTAL EXPENDITURES:	0	0	0	362,297	0	370,276
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	67,500	0	67,500	0
TOTAL RESOURCES:	0	0	67,500	0	67,500	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	12,275,562	12,952,800	14,729,206	14,410,306	15,387,471	15,077,998
REVERSIONS	-24,145	0	0	0	0	0
REGISTRATION FEES	1,564,617	1,481,206	1,887,846	1,887,846	2,020,132	2,020,132
MISCELLANEOUS STUDENT FEES	25,693	22,574	31,001	31,001	33,173	33,173
OPERATING CAPITAL INVESTMENT	52,146	28,000	52,146	52,146	52,146	52,146
ADMINISTRATION FEE-A	-2,627	0	0	0	0	0
NON-RESIDENT TUITION	30,529	33,623	36,290	36,290	37,449	37,449
GENERAL FUND SALARY ADJUSTMENT	0	0	0	206,614	0	421,328
TRANSFER FROM CONTINGENCY	5,973	5,788	0	0	0	0
TOTAL RESOURCES:	13,927,748	14,523,991	16,736,489	16,624,203	17,530,371	17,642,226

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	13,927,748	14,523,991	16,736,489	16,624,203	17,530,371	17,642,226
TOTAL EXPENDITURES:	13,927,748	14,523,991	16,736,489	16,624,203	17,530,371	17,642,226
PERCENT CHANGE:		4.28%	15.23%	14.46%	4.74%	6.12%
TOTAL POSITIONS:	181.72	183.92	0.00	186.92	0.00	186.92

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

WESTERN NEVADA COMMUNITY COLLEGE

101-3012

PROGRAM DESCRIPTION

Western Nevada Community College serves both urban and rural areas with the main campus in Carson City, secondary campuses in Fallon and Minden (under construction), and satellite centers in Yerington, Hawthorne, Lovelock, Silver Springs, and Fernley. Offerings in occupational, university parallel, community service, and developmental programs as well as counseling services combine to address the mission of the community college.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Increase the number of minority students enrolled to the their number in the college cohort of the service area	16% / 18%	16% / 18%	16% / 19%	17% / 19%	18% / 19%
2.	Increase the number of certificates and degrees awarded	429	399	411	423	426
3.	Increase the number of full-time students	927	939	964	1,002	1,042
4.	Increase the number of Millenium scholars	518	483	536	595	660
5.	Increase the number of Pell awards accepted	771	758	773	788	804

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	16,413,783	17,149,599	17,805,117	17,440,954	18,099,484	17,657,250
REVERSIONS	-43,726	0	0	0	0	0
REGISTRATION FEES	2,372,081	2,413,273	2,469,383	2,469,383	2,520,981	2,520,981
MISCELLANEOUS STUDENT FEES	15,391	19,235	17,620	17,620	18,180	18,180
OPERATING CAPITAL INVESTMENT	85,219	43,567	95,068	94,117	94,117	94,117
NON-RESIDENT TUITION	86,656	86,539	87,756	87,756	85,874	85,874
TRANSFER FROM CONTINGENCY	7,094	6,859	0	0	0	0
TOTAL RESOURCES:	18,936,498	19,719,072	20,474,944	20,109,830	20,818,636	20,376,402
EXPENDITURES:						
UCCSN OPERATING	18,936,498	19,719,072	20,474,944	20,109,830	20,818,636	20,376,402
TOTAL EXPENDITURES:	18,936,498	19,719,072	20,474,944	20,109,830	20,818,636	20,376,402
TOTAL POSITIONS:	217.06	220.51	0.00	223.17	0.00	223.17

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	26,716	0	65,173
TOTAL RESOURCES:	0	0	0	26,716	0	65,173
EXPENDITURES:						
UCCSN OPERATING	0	0	0	26,716	0	65,173
TOTAL EXPENDITURES:	0	0	0	26,716	0	65,173

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends State funds for projected change in student enrollments using a formula funding recommendation at 84.09% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	592,335	-116,895	613,596	-148,435
REGISTRATION FEES	0	0	35,743	35,743	35,966	35,966
MISCELLANEOUS STUDENT FEES	0	0	560	560	580	580
OPERATING CAPITAL INVESTMENT	0	0	-951	0	0	0
NON-RESIDENT TUITION	0	0	-1,882	-1,882	-4,018	-4,018
TOTAL RESOURCES:	0	0	625,805	-82,474	646,124	-115,907
EXPENDITURES:						
UCCSN OPERATING	0	0	625,805	-82,474	646,124	-115,907
TOTAL EXPENDITURES:	0	0	625,805	-82,474	646,124	-115,907

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding support for projected new space occupied by this campus during the 2005-2007 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	389,907	389,907	348,539	348,539
		UCCSN - 107				

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	389,907	389,907	348,539	348,539
EXPENDITURES:						
UCCSN OPERATING	0	0	389,907	389,907	348,539	348,539
TOTAL EXPENDITURES:	0	0	389,907	389,907	348,539	348,539

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	30,208	0	98,803
TOTAL RESOURCES:	0	0	0	30,208	0	98,803
EXPENDITURES:						
UCCSN OPERATING	0	0	0	30,208	0	98,803
TOTAL EXPENDITURES:	0	0	0	30,208	0	98,803

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	80,310	0	165,195
TOTAL RESOURCES:	0	0	0	80,310	0	165,195
EXPENDITURES:						
UCCSN OPERATING	0	0	0	80,310	0	165,195
TOTAL EXPENDITURES:	0	0	0	80,310	0	165,195

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	194,991	0	394,871
TOTAL RESOURCES:	0	0	0	194,991	0	394,871
EXPENDITURES:						
UCCSN OPERATING	0	0	0	194,991	0	394,871
TOTAL EXPENDITURES:	0	0	0	194,991	0	394,871

ENHANCEMENT

E199 UCCSN FORMULA FUNDING

This decision unit recommends an incremental increase in State funds resulting in an increase to the formula funding recommendation from 84.09% in FY05 to 84.15% in FY06 and 84.25% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	13,689	0	40,097
TOTAL RESOURCES:	0	0	0	13,689	0	40,097
EXPENDITURES:						
UCCSN OPERATING	0	0	0	13,689	0	40,097
TOTAL EXPENDITURES:	0	0	0	13,689	0	40,097

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends budgetary transfers (E900's) in an effort to eliminate the various campus specific operating costs from the Special Projects budget account and more appropriately reflect all related costs in the respective UCCSN campus budgets. As a result, the State funding is redistributed and funding percentages increase to 84.40% in FY06 and 84.50% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-9,601	0	-12,040
TOTAL RESOURCES:	0	0	0	-9,601	0	-12,040

WESTERN NEVADA COMMUNITY COLLEGE
101-3012

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-9,601	0	-12,040
TOTAL EXPENDITURES:	0	0	0	-9,601	0	-12,040

E913 TRANSFER TO WNCC- BA3012

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	470,043	0	479,792
TOTAL RESOURCES:	0	0	0	470,043	0	479,792
EXPENDITURES:						
UCCSN OPERATING	0	0	0	470,043	0	479,792
TOTAL EXPENDITURES:	0	0	0	470,043	0	479,792
TOTAL POSITIONS:	0.00	0.00	0.00	3.03	0.00	3.03

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	16,413,783	17,149,599	18,787,359	18,245,021	19,061,619	18,529,179
REVERSIONS	-43,726	0	0	0	0	0
REGISTRATION FEES	2,372,081	2,413,273	2,505,126	2,505,126	2,556,947	2,556,947
MISCELLANEOUS STUDENT FEES	15,391	19,235	18,180	18,180	18,760	18,760
OPERATING CAPITAL INVESTMENT	85,219	43,567	94,117	94,117	94,117	94,117
NON-RESIDENT TUITION	86,656	86,539	85,874	85,874	81,856	81,856
GENERAL FUND SALARY ADJUSTMENT	0	0	0	275,301	0	560,066
TRANSFER FROM CONTINGENCY	7,094	6,859	0	0	0	0
TOTAL RESOURCES:	18,936,498	19,719,072	21,490,656	21,223,619	21,813,299	21,840,925
EXPENDITURES:						
UCCSN OPERATING	18,936,498	19,719,072	21,490,656	21,223,619	21,813,299	21,840,925

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	18,936,498	19,719,072	21,490,656	21,223,619	21,813,299	21,840,925
PERCENT CHANGE:		4.13%	8.98%	7.63%	1.50%	2.91%
TOTAL POSITIONS:	217.06	220.51	0.00	226.20	0.00	226.20

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

COMMUNITY COLLEGE OF SOUTHERN NEVADA

101-3011

PROGRAM DESCRIPTION

The Community College of Southern Nevada serves primarily the Clark, Lincoln, and Nye Counties of Nevada. Programs leading to an Associate's Degree or Certificate of Achievement are offered in occupational, vocational, and technical skills. University parallel courses provide advanced learning opportunities, community education programs, developmental programs for individual remedial learning, counseling, and guidance functions combine to address the mission of the community college.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Student progress (retention)	N/A	74%	75%	76%	77%
2.	Licensure and certification first time pass rates	N/A	90%	93%	95%	97%
3.	General education competencies: acquirement of skills and critical thinking, cultural awareness, and communication	N/A	70% 73% 73%	75% 75% 78%	80% 80% 85%	85% 85% 90%
4.	Student transfer rate after one year	4.5%	N/A	4.5%	5.0%	5.5%
5.	Percent of students enrolled in development English concurrently with non-development classes	N/A	72%	77%	78%	80%
6.	Enrollment of community college high school students	N/A	550	600	650	800 (cap)

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	72,357,704	77,983,975	80,326,182	78,865,924	82,057,369	80,144,551
REVERSIONS	-304,695	0	0	0	0	0
REGISTRATION FEES	19,198,888	20,930,659	21,092,618	21,092,618	21,224,576	21,224,576
MISCELLANEOUS STUDENT FEES	178,715	146,496	178,715	178,715	178,715	178,715
INDIRECT COST RECOVERY	67,938	65,000	70,000	70,000	70,000	70,000
OPERATING CAPITAL INVESTMENT	489,427	187,670	540,000	540,000	567,000	567,000
NON-RESIDENT TUITION	3,780,331	4,038,044	4,221,345	4,221,345	4,277,226	4,277,226
TRANSFER FROM CONTINGENCY	0	29,724	0	0	0	0
TOTAL RESOURCES:	95,768,308	103,381,568	106,428,860	104,968,602	108,374,886	106,462,068
EXPENDITURES:						
UCCSN OPERATING	95,768,308	103,381,568	106,428,860	104,968,602	108,374,886	106,462,068
TOTAL EXPENDITURES:	95,768,308	103,381,568	106,428,860	104,968,602	108,374,886	106,462,068
TOTAL POSITIONS:	1,106.27	1,179.47	0.00	1,179.47	0.00	1,179.47

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	99,550	0	256,682
TOTAL RESOURCES:	0	0	0	99,550	0	256,682
EXPENDITURES:						
UCCSN OPERATING	0	0	0	99,550	0	256,682
TOTAL EXPENDITURES:	0	0	0	99,550	0	256,682

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends State funds for projected growth in student enrollments using a formula funding recommendation at 84.09% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	10,749,438	6,765,626	13,806,367	9,421,438
REGISTRATION FEES	0	0	1,448,840	1,448,840	3,016,846	3,016,846
MISCELLANEOUS STUDENT FEES	0	0	10,043	10,043	12,940	12,940
NON-RESIDENT TUITION	0	0	268,896	268,896	516,575	516,575
TOTAL RESOURCES:	0	0	12,477,217	8,493,405	17,352,728	12,967,799
EXPENDITURES:						
UCCSN OPERATING	0	0	12,477,217	8,493,405	17,352,728	12,967,799
TOTAL EXPENDITURES:	0	0	12,477,217	8,493,405	17,352,728	12,967,799

M201 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends funding support for projected new space occupied by this campus during the 2005-2007 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	1,321,711	1,321,711	1,281,126	1,281,126

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,321,711	1,321,711	1,281,126	1,281,126
EXPENDITURES:						
UCCSN OPERATING	0	0	1,321,711	1,321,711	1,281,126	1,281,126
TOTAL EXPENDITURES:	0	0	1,321,711	1,321,711	1,281,126	1,281,126

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	183,820	0	533,680
TOTAL RESOURCES:	0	0	0	183,820	0	533,680
EXPENDITURES:						
UCCSN OPERATING	0	0	0	183,820	0	533,680
TOTAL EXPENDITURES:	0	0	0	183,820	0	533,680

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	367,691	0	760,308
TOTAL RESOURCES:	0	0	0	367,691	0	760,308
EXPENDITURES:						
UCCSN OPERATING	0	0	0	367,691	0	760,308
TOTAL EXPENDITURES:	0	0	0	367,691	0	760,308

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	935,058	0	1,895,415
TOTAL RESOURCES:	0	0	0	935,058	0	1,895,415
EXPENDITURES:						
UCCSN OPERATING	0	0	0	935,058	0	1,895,415
TOTAL EXPENDITURES:	0	0	0	935,058	0	1,895,415

ENHANCEMENT

E199 UCCSN FORMULA FUNDING

This decision unit recommends an incremental increase in State funds resulting in an increase to the formula funding recommendation from 84.09% in FY05 to 84.15% in FY06 and 84.25% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	76,794	0	233,513
TOTAL RESOURCES:	0	0	0	76,794	0	233,513
EXPENDITURES:						
UCCSN OPERATING	0	0	0	76,794	0	233,513
TOTAL EXPENDITURES:	0	0	0	76,794	0	233,513

E205 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends retaining 100% indirect cost recovery. The Community College seeks to retain the 25% allocation of indirect costs received through grant funds that historically have been retained by the State and used as a general fund revenue source. The retained allocations will be used to supplement competitive research activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	65,000	0	65,000
INDIRECT COST RECOVERY	0	0	0	-65,000	0	-65,000
TOTAL RESOURCES:	0	0	0	0	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends budgetary transfers (E900's) in an effort to eliminate the various campus specific operating costs from the Special Projects budget account and more appropriately reflect all related costs in the respective UCCSN campus budgets. As a result, the State funding is redistributed and funding percentages increase to 84.40% in FY06 and 84.50% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	74,494	0	78,096
TOTAL RESOURCES:	0	0	0	74,494	0	78,096
EXPENDITURES:						
UCCSN OPERATING	0	0	0	74,494	0	78,096
TOTAL EXPENDITURES:	0	0	0	74,494	0	78,096

E912 TRANSFER TO CCSN- BA3011

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,813,869	0	1,838,217
TOTAL RESOURCES:	0	0	0	1,813,869	0	1,838,217
EXPENDITURES:						
UCCSN OPERATING	0	0	0	1,813,869	0	1,838,217
TOTAL EXPENDITURES:	0	0	0	1,813,869	0	1,838,217
TOTAL POSITIONS:	0.00	0.00	0.00	8.00	0.00	8.00

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	261,564	0	380,082	0
TOTAL RESOURCES:	0	0	261,564	0	380,082	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	72,357,704	77,983,975	92,571,535	89,266,788	97,385,714	93,852,303
REVERSIONS	-304,695	0	0	0	0	0
REGISTRATION FEES	19,198,888	20,930,659	22,628,818	22,541,458	24,380,652	24,241,422
MISCELLANEOUS STUDENT FEES	178,715	146,496	188,758	188,758	191,655	191,655
INDIRECT COST RECOVERY	67,938	65,000	70,000	5,000	70,000	5,000
OPERATING CAPITAL INVESTMENT	489,427	187,670	540,000	540,000	567,000	567,000
NON-RESIDENT TUITION	3,780,331	4,038,044	4,490,241	4,490,241	4,793,801	4,793,801
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,302,749	0	2,655,723
TRANSFER FROM CONTINGENCY	0	29,724	0	0	0	0
TOTAL RESOURCES:	95,768,308	103,381,568	120,489,352	118,334,994	127,388,822	126,306,904
EXPENDITURES:						
UCCSN OPERATING	95,768,308	103,381,568	120,489,352	118,334,994	127,388,822	126,306,904
TOTAL EXPENDITURES:	95,768,308	103,381,568	120,489,352	118,334,994	127,388,822	126,306,904
PERCENT CHANGE:		7.95%	16.55%	14.46%	5.73%	6.74%
TOTAL POSITIONS:	1,106.27	1,179.47	0.00	1,187.47	0.00	1,187.47

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

TRUCKEE MEADOWS COMMUNITY COLLEGE

101-3018

PROGRAM DESCRIPTION

Truckee Meadows Community College serves primarily the Reno/Sparks area and nearby communities. Programs leading to an Associate of Arts Degree in such areas as applied science, arts, and general studies, programs emphasizing occupational education requirements, programs providing classes which transfer to university programs and programs in developmental education combined to address the mission of the community college.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Increase the number of minority students enrolled to their number in the college cohort of the college service area (25.3%)	22%	19.6%	22%	24%	26%
2.	Increase the number of certificates and degrees granted	553	487	537	564	592
3.	Increase the number of students who transfer to UNR or UNLV	399	395	376	387	399

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	28,971,803	30,512,648	32,284,904	31,845,807	32,976,964	32,352,010
REGISTRATION FEES	5,832,512	6,314,894	6,132,435	6,132,435	6,171,248	6,171,248
MISCELLANEOUS STUDENT FEES	83,166	75,925	92,215	92,215	97,103	97,103
OPERATING CAPITAL INVESTMENT	148,363	98,713	140,901	140,901	146,041	146,041
NON-RESIDENT TUITION	1,074,714	1,141,022	950,294	950,294	920,284	920,284
TRANSFER FROM CONTINGENCY	12,962	12,530	0	0	0	0
TOTAL RESOURCES:	36,123,520	38,155,732	39,600,749	39,161,652	40,311,640	39,686,686
EXPENDITURES:						
UCCSN OPERATING	36,123,520	38,155,732	39,600,749	39,161,652	40,311,640	39,686,686
TOTAL EXPENDITURES:	36,123,520	38,155,732	39,600,749	39,161,652	40,311,640	39,686,686
TOTAL POSITIONS:	395.06	414.23	0.00	414.23	0.00	414.23

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	29,770	0	79,535

TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	29,770	0	79,535
EXPENDITURES:						
UCCSN OPERATING	0	0	0	29,770	0	79,535
TOTAL EXPENDITURES:	0	0	0	29,770	0	79,535

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends State funds for projected growth in student enrollments using a formula funding recommendation at 84.09% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	4,035,322	2,536,557	4,318,079	2,705,128
REGISTRATION FEES	0	0	663,987	663,987	1,029,100	1,029,100
TOTAL RESOURCES:	0	0	4,699,309	3,200,544	5,347,179	3,734,228
EXPENDITURES:						
UCCSN OPERATING	0	0	4,699,309	3,200,544	5,347,179	3,734,228
TOTAL EXPENDITURES:	0	0	4,699,309	3,200,544	5,347,179	3,734,228

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	69,181	0	197,783
TOTAL RESOURCES:	0	0	0	69,181	0	197,783
EXPENDITURES:						
UCCSN OPERATING	0	0	0	69,181	0	197,783
TOTAL EXPENDITURES:	0	0	0	69,181	0	197,783

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	147,196	0	300,678
TOTAL RESOURCES:	0	0	0	147,196	0	300,678
EXPENDITURES:						
UCCSN OPERATING	0	0	0	147,196	0	300,678
TOTAL EXPENDITURES:	0	0	0	147,196	0	300,678

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	360,358	0	730,003
TOTAL RESOURCES:	0	0	0	360,358	0	730,003
EXPENDITURES:						
UCCSN OPERATING	0	0	0	360,358	0	730,003
TOTAL EXPENDITURES:	0	0	0	360,358	0	730,003

ENHANCEMENT

E199 UCCSN FORMULA FUNDING

This decision unit recommends an incremental increase in State funds resulting in an increase to the formula funding recommendation from 84.09% in FY05 to 84.15% in FY06 and 84.25% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	28,354	0	84,108
TOTAL RESOURCES:	0	0	0	28,354	0	84,108
EXPENDITURES:						
UCCSN OPERATING	0	0	0	28,354	0	84,108

TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	28,354	0	84,108

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends budgetary transfers (E900's) in an effort to eliminate the various campus specific operating costs from the Special Projects budget account and more appropriately reflect all related costs in the respective UCCSN campus budgets. As a result, the State funding is redistributed and funding percentages increase to 84.40% in FY06 and 84.50% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-8,115	0	-11,677
TOTAL RESOURCES:	0	0	0	-8,115	0	-11,677
EXPENDITURES:						
UCCSN OPERATING	0	0	0	-8,115	0	-11,677
TOTAL EXPENDITURES:	0	0	0	-8,115	0	-11,677

E914 TRANSFER TO TMCC- BA3018

Transfer all costs associated with this budget from Special Projects account, BA2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	898,100	0	918,828
TOTAL RESOURCES:	0	0	0	898,100	0	918,828
EXPENDITURES:						
UCCSN OPERATING	0	0	0	898,100	0	918,828
TOTAL EXPENDITURES:	0	0	0	898,100	0	918,828
TOTAL POSITIONS:	0.00	0.00	0.00	5.85	0.00	5.85

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	28,971,803	30,512,648	36,320,226	35,399,654	37,295,043	36,325,715

TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
REGISTRATION FEES	5,832,512	6,314,894	6,796,422	6,796,422	7,200,348	7,200,348
MISCELLANEOUS STUDENT FEES	83,166	75,925	92,215	92,215	97,103	97,103
OPERATING CAPITAL INVESTMENT	148,363	98,713	140,901	140,901	146,041	146,041
NON-RESIDENT TUITION	1,074,714	1,141,022	950,294	950,294	920,284	920,284
GENERAL FUND SALARY ADJUSTMENT	0	0	0	507,554	0	1,030,681
TRANSFER FROM CONTINGENCY	12,962	12,530	0	0	0	0
TOTAL RESOURCES:	36,123,520	38,155,732	44,300,058	43,887,040	45,658,819	45,720,172
EXPENDITURES:						
UCCSN OPERATING	36,123,520	38,155,732	44,300,058	43,887,040	45,658,819	45,720,172
TOTAL EXPENDITURES:	36,123,520	38,155,732	44,300,058	43,887,040	45,658,819	45,720,172
PERCENT CHANGE:		5.63%	16.10%	15.02%	3.07%	4.18%
TOTAL POSITIONS:	395.06	414.23	0.00	420.08	0.00	420.08

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

NEVADA STATE COLLEGE AT HENDERSON

101-3005

PROGRAM DESCRIPTION

Nevada State College's mission is to assist in the education of Nevada's workforce and in the diversification of Nevada's economy. First priority of the college is the preparation of quality teachers and the continuing professional development of all personnel in Nevada's K-12 school districts. A second priority for the college is a special partnership with community colleges to create programs that ensure a successful transition for community college students in their pursuit of baccalaureate degrees. Educational programs and degrees are created as need and the support of the community and employers are demonstrated.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Increase the number of graduates	220	13	70	180	220
2.	Increase the minority student population as a percent of the student body	N/A	28%	32%	33%	34%
3.	Increase the number of students who transfer in from Nevada community colleges	N/A	N/A	2%	2%	2%

BASE

The base budget continues funding for all classified, professional and other designated employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	3,038,901	4,480,696	4,586,629	4,571,123	4,644,549	4,619,477
REVERSIONS	-38,273	0	0	0	0	0
REGISTRATION FEES	541,585	641,250	524,897	524,897	536,185	536,185
MISCELLANEOUS STUDENT FEES	15	3,606	0	0	0	0
OPERATING CAPITAL INVESTMENT	29,864	7,212	45,108	45,108	45,209	45,209
NON-RESIDENT TUITION	89,685	12,825	84,014	84,014	85,821	85,821
TRANSFER FROM CONTINGENCY	0	250	0	0	0	0
TOTAL RESOURCES:	3,661,777	5,145,839	5,240,648	5,225,142	5,311,764	5,286,692
EXPENDITURES:						
UCCSN OPERATING	3,661,777	5,145,839	5,240,648	5,225,142	5,311,764	5,286,692
TOTAL EXPENDITURES:	3,661,777	5,145,839	5,240,648	5,225,142	5,311,764	5,286,692
TOTAL POSITIONS:	28.40	43.00	0.00	44.00	0.00	44.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,194	0	4,426
TOTAL RESOURCES:	0	0	0	1,194	0	4,426
EXPENDITURES:						
UCCSN OPERATING	0	0	0	1,194	0	4,426
TOTAL EXPENDITURES:	0	0	0	1,194	0	4,426

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit recommends State funds for projected growth in student enrollments using a formula funding recommendation at 84.09% in each year of the biennium. The Governor also recommends expenditure flexibility when using the formula funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	2,919,487	2,624,806	3,584,914	3,242,258
REGISTRATION FEES	0	0	801,999	801,999	1,092,782	1,092,782
NON-RESIDENT TUITION	0	0	128,366	128,366	174,908	174,908
TOTAL RESOURCES:	0	0	3,849,852	3,555,171	4,852,604	4,509,948
EXPENDITURES:						
UCCSN OPERATING	0	0	3,849,852	3,555,171	4,852,604	4,509,948
TOTAL EXPENDITURES:	0	0	3,849,852	3,555,171	4,852,604	4,509,948

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	7,896	0	21,559
TOTAL RESOURCES:	0	0	0	7,896	0	21,559

NEVADA STATE COLLEGE AT HENDERSON
101-3005

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	7,896	0	21,559
TOTAL EXPENDITURES:	0	0	0	7,896	0	21,559

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,677	0	11,852
TOTAL RESOURCES:	0	0	0	5,677	0	11,852
EXPENDITURES:						
UCCSN OPERATING	0	0	0	5,677	0	11,852
TOTAL EXPENDITURES:	0	0	0	5,677	0	11,852

M306 UCCSN PROFESSIONAL 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for university professional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	54,136	0	109,675
TOTAL RESOURCES:	0	0	0	54,136	0	109,675
EXPENDITURES:						
UCCSN OPERATING	0	0	0	54,136	0	109,675
TOTAL EXPENDITURES:	0	0	0	54,136	0	109,675

ENHANCEMENT

E199 UCCSN FORMULA FUNDING

This decision unit recommends an incremental increase in State funds resulting in an increase to the formula funding recommendation from 84.09% in FY05 to 84.15% in FY06 and 84.25% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	5,842	0	18,719
TOTAL RESOURCES:	0	0	0	5,842	0	18,719
EXPENDITURES:						
UCCSN OPERATING	0	0	0	5,842	0	18,719
TOTAL EXPENDITURES:	0	0	0	5,842	0	18,719

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit recommends budgetary transfers (E900's) in an effort to eliminate the various campus specific operating costs from the Special Projects budget account and more appropriately reflect all related costs in the respective UCCSN campus budgets. As a result, the State funding is redistributed and funding percentages increase to 84.40% in FY06 and 84.50% in FY07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	23,219	0	25,162
TOTAL RESOURCES:	0	0	0	23,219	0	25,162
EXPENDITURES:						
UCCSN OPERATING	0	0	0	23,219	0	25,162
TOTAL EXPENDITURES:	0	0	0	23,219	0	25,162

E910 TRANSFER TO NSCH- BA3005

Transfer all costs associated with this budget from Special Projects account, BA 2977.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	25,443	0	25,443
TOTAL RESOURCES:	0	0	0	25,443	0	25,443

NEVADA STATE COLLEGE AT HENDERSON
101-3005

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
UCCSN OPERATING	0	0	0	25,443	0	25,443
TOTAL EXPENDITURES:	0	0	0	25,443	0	25,443

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	131,600	0	106,500	0
TOTAL RESOURCES:	0	0	131,600	0	106,500	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	3,038,901	4,480,696	7,637,716	7,259,523	8,335,963	7,957,044
REVERSIONS	-38,273	0	0	0	0	0
REGISTRATION FEES	541,585	641,250	1,326,896	1,326,896	1,628,967	1,628,967
MISCELLANEOUS STUDENT FEES	15	3,606	0	0	0	0
OPERATING CAPITAL INVESTMENT	29,864	7,212	45,108	45,108	45,209	45,209
NON-RESIDENT TUITION	89,685	12,825	212,380	212,380	260,729	260,729
GENERAL FUND SALARY ADJUSTMENT	0	0	0	59,813	0	121,527
TRANSFER FROM CONTINGENCY	0	250	0	0	0	0
TOTAL RESOURCES:	3,661,777	5,145,839	9,222,100	8,903,720	10,270,868	10,013,476
EXPENDITURES:						
UCCSN OPERATING	3,661,777	5,145,839	9,222,100	8,903,720	10,270,868	10,013,476
TOTAL EXPENDITURES:	3,661,777	5,145,839	9,222,100	8,903,720	10,270,868	10,013,476
PERCENT CHANGE:		40.53%	79.21%	73.03%	11.37%	12.46%
TOTAL POSITIONS:	28.40	43.00	0.00	44.00	0.00	44.00

NEVADA STATE COLLEGE AT HENDERSON
101-3005

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

W.I.C.H.E. LOAN & STIPEND

614-2681

PROGRAM DESCRIPTION

The multi-state Western Interstate Commission for Higher Education (WICHE) is responsible for providing higher educational opportunities and sharing resources to enhance the workflow development in the members states. Through this compact and the UCCSN system, Nevada WICHE is able to provide educational and financial assistance to Nevada residents and to return to the state highly trained, qualified professionals in areas of need. The Governor appoints three commissioners from Nevada in accordance with the Regional Higher Education Compact. One commissioner must be an educator engaged in the field of higher education in Nevada. Statutory Authority: NRS 397

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percentage of delinquent loan dollars vs total loans outstanding	3%	9%	3%	7%	7%
2.	Percentage of delinquent accounts vs total accounts outstanding	4.5%	8%	4.5%	7%	7%
3.	Amount of new accounts involving Attorney General collection action	100,000	110,000	100,000	100,000	100,000
4.	Amount of payments on unfulfilled practice	80,000	171,000	80,000	160,000	160,000
5.	Percentage of actual filled positions vs legislatively approved positions	85%	94%	85%	90%	90%

BASE

The base budget recommends funding the new and continuing student support fee costs in various disciplines including the Health Care Access Program. This includes the out-of-state support fee increases and a portion of the in-state fee increases, that fit within the two times rule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	869,107	797,557	779,260	779,260	761,559	761,559
REVERSIONS	-6,359	0	0	0	0	0
ADVANCES FROM GENERAL FUND	198,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-198,000	0	0	0	0	0
STUDENT FEES	64,763	54,000	45,000	45,000	18,800	18,800
PENALTIES	1,106	2,693	1,000	1,000	1,000	1,000
FINES	50	100	50	50	50	50
INTEREST INCOME	120,113	208,000	133,000	133,000	133,000	133,000
LOAN REPAYMENT	172,706	183,000	175,000	175,000	175,000	175,000
STIPEND REPAYMENTS	171,045	145,000	160,000	160,000	160,000	160,000
TOTAL RESOURCES:	1,392,531	1,390,350	1,293,310	1,293,310	1,249,409	1,249,409
EXPENDITURES:						
STUDENT LOANS	348,134	334,088	323,329	323,329	312,353	312,353
ALLIED HEALTH GRANT	0	54,000	0	0	0	0
STIPENDS	1,044,397	1,002,262	969,981	969,981	937,056	937,056
TOTAL EXPENDITURES:	1,392,531	1,390,350	1,293,310	1,293,310	1,249,409	1,249,409

ENHANCEMENT

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This enhancement represents the funds necessary to continue and enhance WICHE's participation in the National Health Service Corps Federal Loan Repayment Program. Although the funds would fit within the base under the two times rule, they have been moved out of the base per the Legislature's Letter of Intent to not include any new positions for this program in base. The enhancement will allow for two new dental slots in each year of the biennium. The other part of this request is to move the funding of the Health Care Access Program, HCAP, mental health positions, to the National Health Service Corps Federal Loan Repayment Program. Participants in this program will be required to work in state-run mental health clinics.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,300	18,300	36,000	36,000
TOTAL RESOURCES:	0	0	18,300	18,300	36,000	36,000
EXPENDITURES:						
ALLIED HEALTH GRANT	0	0	18,300	18,300	36,000	36,000
TOTAL EXPENDITURES:	0	0	18,300	18,300	36,000	36,000

E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit requests additional general fund support as a result of a decrease in the projected collection of support fee revenues. The requested additional funds will be necessary to fully fund the on-going need of the budget. If this request is not funded we will not be able to fully fund an in-state support fee increase of 1.5% per year of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,809	0	571
TOTAL RESOURCES:	0	0	0	17,809	0	571
EXPENDITURES:						
STUDENT LOANS	0	0	0	4,452	0	142
STIPENDS	0	0	0	13,357	0	429
TOTAL EXPENDITURES:	0	0	0	17,809	0	571

E403 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit is a proposal to request authority to collaborate with the University Medical Center (UMC) in Las Vegas on a pilot project which will assist in alleviating the severe nursing shortage in Nevada. UMC is proposing to match the state dollar for dollar in a loan repayment program that will require students who accept the funds to work at UMC for two years. The proposed collaboration will reduce the general fund need by approximately \$14,000 over the 2005-2007 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,625	0	-9,500
TOTAL RESOURCES:	0	0	0	-3,625	0	-9,500
EXPENDITURES:						
STUDENT LOANS	0	0	0	-906	0	-2,375
ALLIED HEALTH GRANT	0	0	0	-2,719	0	-7,125
TOTAL EXPENDITURES:	0	0	0	-3,625	0	-9,500

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	869,107	797,557	797,560	811,744	797,559	788,630
REVERSIONS	-6,359	0	0	0	0	0
ADVANCES FROM GENERAL FUND	198,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-198,000	0	0	0	0	0
STUDENT FEES	64,763	54,000	45,000	45,000	18,800	18,800
PENALTIES	1,106	2,693	1,000	1,000	1,000	1,000
FINES	50	100	50	50	50	50
INTEREST INCOME	120,113	208,000	133,000	133,000	133,000	133,000
LOAN REPAYMENT	172,706	183,000	175,000	175,000	175,000	175,000
STIPEND REPAYMENTS	171,045	145,000	160,000	160,000	160,000	160,000
TOTAL RESOURCES:	1,392,531	1,390,350	1,311,610	1,325,794	1,285,409	1,276,480
EXPENDITURES:						
STUDENT LOANS	348,134	334,088	323,329	326,875	312,353	310,120
ALLIED HEALTH GRANT	0	54,000	18,300	15,581	36,000	28,875
STIPENDS	1,044,397	1,002,262	969,981	983,338	937,056	937,485
TOTAL EXPENDITURES:	1,392,531	1,390,350	1,311,610	1,325,794	1,285,409	1,276,480
PERCENT CHANGE:		-0.16%	-5.66%	-4.64%	-2.00%	-3.72%

W.I.C.H.E. LOAN & STIPEND
614-2681

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

W.I.C.H.E. ADMINISTRATION

101-2995

PROGRAM DESCRIPTION

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. In keeping with the mission, the agency has continued to reduce the amount of delinquent debt owed the state and the collection methods updated. The WICHE program has taken strides to market and enhance the profile of the program throughout the state by placing emphasis on civic organizations, college fairs, and high school career days. Site relationships have been developed in the underserved portions of the state, and training sessions have been implemented. For increased exposure and information, an expanded, interactive web site has been posted. Statutory Authority: NRS 397.

BASE

The base budget recommends funding for one unclassified employee and two classified employees and associated costs. Dues to the regional WICHE are based on current levels set by the regional board of directors for each year of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	324,557	330,296	316,003	315,394	323,753	325,325
REVERSIONS	-57,685	0	0	0	0	0
TOTAL RESOURCES:	266,872	330,296	316,003	315,394	323,753	325,325
EXPENDITURES:						
PERSONNEL SERVICES	142,786	196,276	188,914	188,880	192,664	192,630
OUT-OF-STATE TRAVEL	936	1,224	936	936	936	936
IN-STATE TRAVEL	3,162	4,950	3,162	3,162	3,162	3,162
OPERATING	114,864	124,076	120,111	119,891	124,111	123,891
INFORMATION SERVICES	5,022	3,668	2,778	2,423	2,778	4,604
PURCHASING ASSESSMENT	102	102	102	102	102	102
TOTAL EXPENDITURES:	266,872	330,296	316,003	315,394	323,753	325,325
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	180	2,234	180	2,648
TOTAL RESOURCES:	0	0	180	2,234	180	2,648
EXPENDITURES:						
OPERATING	0	0	18	-109	18	-90

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	149	2,345	149	2,740
PURCHASING ASSESSMENT	0	0	13	-2	13	-2
TOTAL EXPENDITURES:	0	0	180	2,234	180	2,648

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,311	0	2,077
TOTAL RESOURCES:	0	0	0	1,311	0	2,077
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,311	0	2,077
TOTAL EXPENDITURES:	0	0	0	1,311	0	2,077

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,838	0	3,829
TOTAL RESOURCES:	0	0	0	1,838	0	3,829
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,838	0	3,829
TOTAL EXPENDITURES:	0	0	0	1,838	0	3,829

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,524	0	3,073

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,524	0	3,073
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,524	0	3,073
TOTAL EXPENDITURES:	0	0	0	1,524	0	3,073

ENHANCEMENT

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit is requesting additional travel costs to attend the annual WICHE Regional Commission Meeting in North Dakota in FY 06. The location for FY 07 is to be determined.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,586	2,736	2,737	2,586
TOTAL RESOURCES:	0	0	2,586	2,736	2,737	2,586
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	215	365	366	215
IN-STATE TRAVEL	0	0	2,371	2,371	2,371	2,371
TOTAL EXPENDITURES:	0	0	2,586	2,736	2,737	2,586

E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This decision unit is requesting funds to support a VISTA volunteer in Las Vegas and related costs. The original cost for the VISTA volunteer was paid for by the Great Basin Primary Care Association through a contract in 2004.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,649	14,377	7,650	12,378
TOTAL RESOURCES:	0	0	9,649	14,377	7,650	12,378
EXPENDITURES:						
IN-STATE TRAVEL	0	0	450	450	450	450
OPERATING	0	0	7,200	11,928	7,200	11,928
INFORMATION SERVICES	0	0	1,999	1,999	0	0
TOTAL EXPENDITURES:	0	0	9,649	14,377	7,650	12,378

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	324,557	330,296	328,418	336,052	334,320	345,014
REVERSIONS	-57,685	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,362	0	6,902
TOTAL RESOURCES:	266,872	330,296	328,418	339,414	334,320	351,916
EXPENDITURES:						
PERSONNEL SERVICES	142,786	196,276	188,914	193,553	192,664	201,609
OUT-OF-STATE TRAVEL	936	1,224	1,151	1,301	1,302	1,151
IN-STATE TRAVEL	3,162	4,950	5,983	5,983	5,983	5,983
OPERATING	114,864	124,076	127,329	131,710	131,329	135,729
INFORMATION SERVICES	5,022	3,668	4,926	6,767	2,927	7,344
PURCHASING ASSESSMENT	102	102	115	100	115	100
TOTAL EXPENDITURES:	266,872	330,296	328,418	339,414	334,320	351,916
PERCENT CHANGE:		23.77%	-0.57%	2.76%	1.80%	3.68%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

MILITARY

101-3650

PROGRAM DESCRIPTION

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the Department is to provide soldiers and airmen to respond to federal mobilization as directed by Congress or the President. The Adjutant General provides administrative oversight for the Department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Army National Guard: number of units ready for deployment vs number of mission units	9 / 9	13 / 13	9 / 9	13 / 13	13 / 13
2.	Army National Guard: enlisted soldiers as percent of authorized	99%	109%	99%	99%	99%
3.	Army National Guard: officers as a percent of authorized	100%	92%	100%	100%	100%
4.	Air National Guard: number of units ready for deployment vs number of mission units	19 / 19	17 / 17	19 / 19	17 / 17	17 / 17
5.	Air National Guard: enlisted airmen as a percent of authorized	98%	98%	98%	98%	98%
6.	Air National Guard: officers as a percent of authorized	100%	97%	100%	100%	100%

BASE

The base budget for the Adjutant General's budget provides funding for 76.51 FTE and associated ongoing operating cost. Adjustments have been made for one-time expenditure, salaries and adjustment to FY 05 revenue projections.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,032,930	2,071,547	2,204,348	2,186,017	2,223,559	2,211,478
REVERSIONS	-1,427	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,670	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-267,568	0	0	0	0	0
DEPT OF DEFENSE FUNDS	4,771,424	5,367,980	5,050,222	4,956,679	5,086,021	4,991,815
FEDERAL RECEIPTS-A	66,250	67,162	71,269	71,268	72,636	72,635
TRANS FROM BOARD OF EXAM EMERGENCY	0	1,093	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	30,251	1,274,056	0	0	0	0
TOTAL RESOURCES:	6,630,190	8,781,838	7,325,839	7,213,964	7,382,216	7,275,928
EXPENDITURES:						
PERSONNEL SERVICES	4,106,978	4,309,986	4,593,388	4,400,843	4,648,853	4,455,111
OUT-OF-STATE TRAVEL	1,114	629	1,114	1,114	1,114	1,114
IN-STATE TRAVEL	27,189	14,195	26,467	26,461	26,467	26,461
OPERATING	285,569	483,907	463,691	487,597	464,603	488,509
MAINT OF BUILDINGS & GROUNDS	147,285	185,288	144,072	154,722	144,072	154,722
MEDALS	3,241	741	3,241	3,241	3,241	3,241

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING SITE	520,657	714,487	474,539	510,532	474,539	510,532
AIR FIRE PROGRAM	25,237	32,798	13,899	13,899	13,899	13,899
ELECTRONIC SECURITY	0	56,000	56,000	56,000	56,000	56,000
COMMUNICATIONS	154,105	210,865	154,105	154,105	154,105	154,105
EMERGENCY SERVICES	2,482	1,093	0	0	0	0
ENVIRONMENT	56,324	110,033	15,932	15,932	15,932	15,932
ARMY SECURITY	49,391	29,531	44,580	44,580	44,580	44,580
CHALLENGE	144,733	146,256	144,435	144,435	144,435	144,435
FED GRANTS - HOMELAND SECURITY	28,582	1,274,056	0	0	0	0
INFORMATION SERVICES	20,951	19,445	18,809	17,751	18,809	17,751
TRAINING	5,099	4,600	314	5,099	314	5,099
UTILITIES	1,048,030	1,184,705	1,168,030	1,174,430	1,168,030	1,181,214
PURCHASING ASSESSMENT	3,223	3,223	3,223	3,223	3,223	3,223
TOTAL EXPENDITURES:	6,630,190	8,781,838	7,325,839	7,213,964	7,382,216	7,275,928
TOTAL POSITIONS:	76.51	76.51	76.51	76.51	76.51	76.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-604	66,711	-673	133,624
DEPT OF DEFENSE FUNDS	0	0	6	963	-16	941
FEDERAL RECEIPTS-A	0	0	3	3	3	3
TOTAL RESOURCES:	0	0	-595	67,677	-686	134,568
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	252	0	252
OPERATING	0	0	460	-3,250	391	-2,454
TRAINING SITE	0	0	0	17,704	0	36,300
ELECTRONIC SECURITY	0	0	0	851	-4	866
ARMY SECURITY	0	0	5	739	-13	851
CHALLENGE	0	0	3	61	3	60
INFORMATION SERVICES	0	0	-1,063	8,845	-1,063	10,564

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
UTILITIES	0	0	0	43,300	0	88,954
PURCHASING ASSESSMENT	0	0	0	-825	0	-825
TOTAL EXPENDITURES:	0	0	-595	67,677	-686	134,568

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,586	0	17,026
DEPT OF DEFENSE FUNDS	0	0	0	24,929	0	40,093
FEDERAL RECEIPTS-A	0	0	0	512	0	823
TOTAL RESOURCES:	0	0	0	36,027	0	57,942
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,289	0	58,364
OPERATING	0	0	0	-262	0	-422
TOTAL EXPENDITURES:	0	0	0	36,027	0	57,942

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	0	53,438	0	109,372
GENERAL FUND SALARY ADJUSTMENT	0	0	0	21,012	0	43,006
TOTAL RESOURCES:	0	0	0	74,450	0	152,378
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	74,450	0	152,378
TOTAL EXPENDITURES:	0	0	0	74,450	0	152,378

MILITARY
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M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,520	0	7,106
TOTAL RESOURCES:	0	0	0	3,520	0	7,106
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,520	0	7,106
TOTAL EXPENDITURES:	0	0	0	3,520	0	7,106

M425 DEFERRED FACILITIES MAINTENANCE

As a result of Public Works facility condition analysis and a review by in-house maintenance staff, projects include ADA modifications required by federal law, security lighting; fencing installation repair; HVAC equipment replacement; yard drainage; parking lot repair; maintenance; roof replacement; interior and exterior painting; installation of CO2 detectors; and carpet replacement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	393,425	393,425	177,300	177,300
DEPT OF DEFENSE FUNDS	0	0	448,275	448,275	623,900	623,900
TOTAL RESOURCES:	0	0	841,700	841,700	801,200	801,200
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	814,700	814,700	336,200	336,200
TRAINING SITE	0	0	27,000	27,000	465,000	465,000
TOTAL EXPENDITURES:	0	0	841,700	841,700	801,200	801,200

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ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Funding authority is requested to add 57 new state employees to take over the security requirements for guarding the three major Army National Guard complexes in Stead, Carson City, and Las Vegas. These new employees will take over the operations currently being performed by troops who were activated after 9/11. The federal government has moved forward to fund this program explaining that they expect the costs to total between \$2 to \$3 million. They are currently spending over \$4.5 million using Federal military troops. This decision unit is 100% federally funded.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	2,317,966	2,368,831	2,565,134	2,691,515
TOTAL RESOURCES:	0	0	2,317,966	2,368,831	2,565,134	2,691,515
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,708,694	1,751,071	2,430,953	2,548,704
OPERATING	0	0	8,959	6,531	8,959	6,912
ARMY SECURITY	0	0	589,155	593,226	114,064	116,656
INFORMATION SERVICES	0	0	11,158	18,003	11,158	19,243
TOTAL EXPENDITURES:	0	0	2,317,966	2,368,831	2,565,134	2,691,515
TOTAL POSITIONS:	0.00	0.00	57.00	57.00	57.00	57.00

E525 OFFICE RELOCATION

This decision unit requests funding authority to provide buildings and grounds support for the new Emergency Operations Center to be built at the National Guard complex in Carson City. The Military will function as landlord and provide for utility, custodial and maintenance support for the new Center. The Military will charge the tenants the same cost per square foot rent that B&G would charge. The rent collected will be used to pay for utilities, custodial and maintenance supplies and three new employees: custodian, maintenance worker and a HVAC repairman. The occupants of the new Center will include: Department of Emergency Management, Homeland Security Coordinator, Nevada Division of Forestry, Highway Patrol Dispatch Center and the National Guard Military Support Office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,780	33,666	67,560	67,653
TRANS FROM OTHER B/A SAME FUND	0	0	158,343	159,711	316,685	321,463
TRANS FROM HIGHWAY FUND	0	0	19,001	19,166	38,002	38,575
TOTAL RESOURCES:	0	0	211,124	212,543	422,247	427,691
EXPENDITURES:						
PERSONNEL SERVICES	0	0	55,011	56,196	123,219	128,344
OPERATING	0	0	5,191	5,064	471	364
EQUIPMENT	0	0	13,500	13,500	0	0
EMERGENCY MANAGEMENT BLDG	0	0	136,835	136,835	297,970	297,970

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	587	948	587	1,013
TOTAL EXPENDITURES:	0	0	211,124	212,543	422,247	427,691
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E526 OFFICE RELOCATION

This decision unit request funding to fund the costs of utilities, custodial and maintenance support and equipment necessary to bring on line and maintain the new South West Las Vegas Armory. The armory is planned to be approximately 94,000 square feet and is scheduled to be built in calendar 2006 with a planned move-in date of February 2007. Funding will support two additional custodians, one maintenance worker, one grounds keeper and a facilities supervisor. In addition to the utilities and manpower requirements, the decision unit includes funding for a maintenance vehicle and large mechanical floor machine.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	193,679	194,109
TOTAL RESOURCES:	0	0	0	0	193,679	194,109
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	68,995	68,896
OPERATING	0	0	0	0	12,842	12,662
EQUIPMENT	0	0	0	0	40,030	40,030
INFORMATION SERVICES	0	0	0	0	979	1,688
UTILITIES	0	0	0	0	70,833	70,833
TOTAL EXPENDITURES:	0	0	0	0	193,679	194,109
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	5.00	5.00

E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for the replacement of two maintenance trucks in each of the year in the biennium. The agency currently has two maintenance vehicles over 18 years old which we continue to use for day-to-day maintenance support. These are special use vehicles that have utility beds and ladder racks to store and secure tools and equipment. Also included in this decision unit are funds to replace our office LAN server. DoIT completed a technology survey two years ago and recommended replacing the server every 5 to 6 years. Replace two laptop computers that are currently each going on their fifth year. Necessary software and technician support to bring the equipment on line.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,365	59,228	58,755	59,665
TOTAL RESOURCES:	0	0	58,365	59,228	58,755	59,665

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	51,474	51,474	51,052	51,052
INFORMATION SERVICES	0	0	6,891	7,754	7,703	8,613
TOTAL EXPENDITURES:	0	0	58,365	59,228	58,755	59,665

E720 NEW EQUIPMENT

This decision unit includes funding for one new walk-behind mechanical floor scrubber for the Washoe County and Stead facility and a new ride on floor scrubber for Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,500	33,500	9,000	9,000
TOTAL RESOURCES:	0	0	33,500	33,500	9,000	9,000
EXPENDITURES:						
EQUIPMENT	0	0	33,500	33,500	9,000	9,000
TOTAL EXPENDITURES:	0	0	33,500	33,500	9,000	9,000

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This decision unit requests funding for the maintenance and repair projects that are most critical to complete in the near term. These projects include those items listed on the Facility Condition Analysis reports provided to our maintenance personnel by the State Public Works Board inspector. These are projects that are required for safety and security of our facilities. Examples include the most pressing ADA shortcomings, seismic upgrade to a gas line at one armory, extending security fencing in Elko, replacing cracked concrete walks and seriously failing pavement at two of our armories, repairing and sealing the roof and a seriously deteriorating exterior wall in the Henderson facility, the immediate replacement of swamp coolers in the Henderson Armory, correct the drainage and culvert problem at the Henderson and Elko Armories to preclude any further damage. These are the more pressing examples of maintenance that can not be deferred if we want to keep these problems off of the next deferred maintenance list.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,940	58,940	132,240	132,240
DEPT OF DEFENSE FUNDS	0	0	69,250	69,250	142,750	142,750
TOTAL RESOURCES:	0	0	128,190	128,190	274,990	274,990
EXPENDITURES:						
OPERATING	0	0	31,190	31,190	34,990	34,990
MAINT OF BUILDINGS & GROUNDS	0	0	87,000	87,000	230,000	230,000
TRAINING SITE	0	0	10,000	10,000	10,000	10,000

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	128,190	128,190	274,990	274,990

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,171	0	25,377
TOTAL RESOURCES:	0	0	0	26,171	0	25,377
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,171	0	25,377
TOTAL EXPENDITURES:	0	0	0	26,171	0	25,377

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,032,930	2,071,547	2,781,754	2,842,073	2,861,420	3,002,095
REVERSIONS	-1,427	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,670	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-267,568	0	0	0	0	0
DEPT OF DEFENSE FUNDS	4,771,424	5,367,980	7,885,719	7,922,365	8,417,789	8,600,386
FEDERAL RECEIPTS-A	66,250	67,162	71,272	71,783	72,639	73,461
GENERAL FUND SALARY ADJUSTMENT	0	0	0	50,703	0	75,489
TRANS FROM BOARD OF EXAM EMERGENCY	0	1,093	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	30,251	1,274,056	158,343	159,711	316,685	321,463
TRANS FROM HIGHWAY FUND	0	0	19,001	19,166	38,002	38,575
TOTAL RESOURCES:	6,630,190	8,781,838	10,916,089	11,065,801	11,706,535	12,111,469
EXPENDITURES:						
PERSONNEL SERVICES	4,106,978	4,309,986	6,357,093	6,348,540	7,272,020	7,444,280
OUT-OF-STATE TRAVEL	1,114	629	1,114	1,114	1,114	1,114
IN-STATE TRAVEL	27,189	14,195	26,467	26,713	26,467	26,713
OPERATING	285,569	483,907	509,491	526,870	522,256	540,561

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101-3650

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	98,474	98,474	100,082	100,082
MAINT OF BUILDINGS & GROUNDS	147,285	185,288	1,045,772	1,056,422	710,272	720,922
MEDALS	3,241	741	3,241	3,241	3,241	3,241
TRAINING SITE	520,657	714,487	511,539	565,236	949,539	1,021,832
AIR FIRE PROGRAM	25,237	32,798	13,899	13,899	13,899	13,899
ELECTRONIC SECURITY	0	56,000	56,000	56,851	55,996	56,866
COMMUNICATIONS	154,105	210,865	154,105	154,105	154,105	154,105
EMERGENCY SERVICES	2,482	1,093	0	0	0	0
ENVIRONMENT	56,324	110,033	15,932	15,932	15,932	15,932
ARMY SECURITY	49,391	29,531	633,740	638,545	158,631	162,087
CHALLENGE	144,733	146,256	144,438	144,496	144,438	144,495
FED GRANTS - HOMELAND SECURITY	28,582	1,274,056	0	0	0	0
EMERGENCY MANAGEMENT BLDG	0	0	136,835	136,835	297,970	297,970
INFORMATION SERVICES	20,951	19,445	36,382	53,301	38,173	58,872
TRAINING	5,099	4,600	314	5,099	314	5,099
UTILITIES	1,048,030	1,184,705	1,168,030	1,217,730	1,238,863	1,341,001
PURCHASING ASSESSMENT	3,223	3,223	3,223	2,398	3,223	2,398
TOTAL EXPENDITURES:	6,630,190	8,781,838	10,916,089	11,065,801	11,706,535	12,111,469
PERCENT CHANGE:		32.45%	24.30%	26.01%	7.24%	9.45%
TOTAL POSITIONS:	76.51	76.51	136.51	136.51	141.51	141.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADJUTANT GENERAL CONSTRUCTION FUND

101-3652

PROGRAM DESCRIPTION

The Adjutant General Construction Fund Account provides authority to receive federal funds for environmental, construction, and major repair projects, for new or existing facilities throughout the state. It also provides for the use of funds received from the rental of the armories.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	35,304	35,265	35,068	35,068	35,371	35,371
BALANCE FORWARD TO NEW YEAR	-35,265	0	0	0	0	0
ARMORY RENTAL	158	1,000	500	500	500	500
TOTAL RESOURCES:	197	36,265	35,568	35,568	35,871	35,871
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	1,000	0	0	0	0
RESERVE	0	35,068	35,371	35,371	35,674	35,674
PURCHASING ASSESSMENT	197	197	197	197	197	197
TOTAL EXPENDITURES:	197	36,265	35,568	35,568	35,871	35,871

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	35,304	35,265	35,068	35,068	35,371	35,371
BALANCE FORWARD TO NEW YEAR	-35,265	0	0	0	0	0
ARMORY RENTAL	158	1,000	500	500	500	500
TOTAL RESOURCES:	197	36,265	35,568	35,568	35,871	35,871
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	1,000	0	0	0	0
RESERVE	0	35,068	35,371	35,371	35,674	35,674
PURCHASING ASSESSMENT	197	197	197	197	197	197
TOTAL EXPENDITURES:	197	36,265	35,568	35,568	35,871	35,871
PERCENT CHANGE:		18,308.63%	-1.92%	-1.92%	0.85%	0.85%

ADJUTANT GENERAL CONSTRUCTION FUND
101-3652

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

NATIONAL GUARD BENEFITS

101-3653

PROGRAM DESCRIPTION

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100% of the credit hour costs incurred within the University and Community College System of Nevada for any guardsman attending as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing, working toward a degree, and receiving passing grades of "C" or higher. Statutory Authority: NRS 412.143.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of Army National Guard soldiers receiving tuition assistance	145	12	145	200	250
2.	Number of Air National Guard airmen receiving tuition assistance	115	5	115	180	250

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	104,572	104,572	104,572	104,572	104,572	104,572
REVERSIONS	-94,961	0	0	0	0	0
TOTAL RESOURCES:	9,611	104,572	104,572	104,572	104,572	104,572
EXPENDITURES:						
TUITION WAIVER	9,611	104,572	104,572	104,572	104,572	104,572
TOTAL EXPENDITURES:	9,611	104,572	104,572	104,572	104,572	104,572

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	104,572	104,572	104,572	104,572	104,572	104,572
REVERSIONS	-94,961	0	0	0	0	0
TOTAL RESOURCES:	9,611	104,572	104,572	104,572	104,572	104,572
EXPENDITURES:						
TUITION WAIVER	9,611	104,572	104,572	104,572	104,572	104,572
TOTAL EXPENDITURES:	9,611	104,572	104,572	104,572	104,572	104,572
PERCENT CHANGE:		988.04%	0.00%	0.00%	0.00%	0.00%

NATIONAL GUARD BENEFITS
101-3653

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

PEACE OFFICERS STANDARDS & TRAINING COMMISSION

101-3774

PROGRAM DESCRIPTION

The Commission on Peace Officers' Standards and Training (P.O.S.T.) establishes and regulates the minimum qualifications and professional standards for peace officers within the State of Nevada. P.O.S.T. certifies peace officers, conducts law enforcement training, conducts basic law enforcement academy training, certifies and audits continuing education courses, certifies and audits all 137 criminal justice agencies and 20 basic law enforcement training academies, and is the designated state lead agency for the federally funded Nevada Police Corps Program. Effective 7/1/02, the Police Corps Program Budget was separated from the P.O.S.T. Budget and was assigned Budget Account 3772. P.O.S.T. will continue to be the lead agency for the Police Corps Program.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Basic training bureau academies conducted	2	2	2	2	2
2. Number of peace officers trained in Carson City	50	42	50	50	50
3. Percent of agencies receiving random audits	33%	15%	33%	33%	33%
4. Statewide academy audits conducted	10	1	11	10	11
5. Response rate to needs assessment survey of criminal justice agencies	50%	78%	50%	50%	50%
6. Number of peace officers certified	8,700	8,960	9,856	10,841	11,925

BASE

Included in the Base are actual FY04 costs for payroll, operating, state and non-state facilities rent, costs for materials and professional services required to conduct two Academies each year to include dormitory rent, meals, and all live-in accommodation for cadets. Also, travel costs are a major expenditure for the Commission Activities Bureau (CAB) staff for trips to academies and law enforcement agencies throughout the state for audit and oversight requirements in compliance with NRS. In addition, the Commission meets quarterly and requires staff support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	70,870	231,431	212,218	114,323	274,614	176,719
ADVANCES FROM GENERAL FUND	72,986	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-72,986	0	0	0	0	0
REGISTRATION FEES	25,491	22,000	25,491	25,491	25,491	25,491
TESTING FEES	2,250	0	2,400	2,400	2,500	2,500
COURT ASSESSMENT	1,380,637	1,341,351	1,567,941	1,566,424	1,567,882	1,566,540
MISCELLANEOUS REVENUE	2,967	0	2,967	2,967	2,967	2,967
TRANS FROM OTHER B/A SAME FUND	32,798	32,798	32,798	32,798	32,798	32,798
TOTAL RESOURCES:	1,515,013	1,627,580	1,843,815	1,744,403	1,906,252	1,807,015
EXPENDITURES:						
PERSONNEL SERVICES	840,539	906,080	931,876	931,876	937,571	937,571
OUT-OF-STATE TRAVEL	1,829	1,828	1,828	1,827	1,828	1,827
IN-STATE TRAVEL	16,010	16,085	16,009	16,005	16,009	16,005
OPERATING	278,671	462,307	522,734	511,173	522,125	510,739
EQUIPMENT	1,975	17,740	0	0	0	0
POST COMMISSION EXPENSES	2,169	2,169	4,061	2,520	4,061	2,520

POST - 1

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	68,222	28,837	14,176	25,966	14,176	25,966
UNIFORM ALLOWANCE	0	0	2,850	2,850	2,850	2,850
TRAINING	1,193	1,680	2,693	2,493	2,693	2,493
UTILITIES	789	910	789	789	789	789
RESERVE	231,431	114,323	274,614	176,719	331,965	234,070
PURCHASING ASSESSMENT	1,486	1,486	1,486	1,486	1,486	1,486
STATEWIDE COST ALLOCATION PLAN	45,047	45,047	45,047	45,047	45,047	45,047
AG COST ALLOCATION PLAN	25,652	29,088	25,652	25,652	25,652	25,652
TOTAL EXPENDITURES:	1,515,013	1,627,580	1,843,815	1,744,403	1,906,252	1,807,015
TOTAL POSITIONS:	13.51	13.51	13.51	13.51	13.51	13.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-32,602	-41,960	-32,592	-41,510
TOTAL RESOURCES:	0	0	-32,602	-41,960	-32,592	-41,510
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	396	0	396
OPERATING	0	0	-36,547	-51,341	-36,587	-51,076
INFORMATION SERVICES	0	0	430	5,517	430	5,652
UTILITIES	0	0	50	50	100	100
PURCHASING ASSESSMENT	0	0	-1	-48	-1	-48
AG COST ALLOCATION PLAN	0	0	3,466	3,466	3,466	3,466
TOTAL EXPENDITURES:	0	0	-32,602	-41,960	-32,592	-41,510

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	6,243	0	9,041
TOTAL RESOURCES:	0	0	0	6,243	0	9,041
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,243	0	9,041
TOTAL EXPENDITURES:	0	0	0	6,243	0	9,041

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	14,810	0	30,077
TOTAL RESOURCES:	0	0	0	14,810	0	30,077
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,810	0	30,077
TOTAL EXPENDITURES:	0	0	0	14,810	0	30,077

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	4,932	0	9,955
TOTAL RESOURCES:	0	0	0	4,932	0	9,955
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,932	0	9,955
TOTAL EXPENDITURES:	0	0	0	4,932	0	9,955

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Requests funding to convert a part-time employee to full time.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	9,179	8,208	23,706	23,504
TOTAL RESOURCES:	0	0	9,179	8,208	23,706	23,504
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,449	5,640	19,970	20,917
IN-STATE TRAVEL	0	0	20	20	26	26
OPERATING	0	0	3,514	2,293	3,514	2,296
INFORMATION SERVICES	0	0	96	155	96	165
TRAINING	0	0	100	100	100	100
TOTAL EXPENDITURES:	0	0	9,179	8,208	23,706	23,504
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Requests funding to provide opportunities for long distance learning, interactive software programs, and a secure web-based information system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	45,575	45,575	86,650	86,650
TOTAL RESOURCES:	0	0	45,575	45,575	86,650	86,650
EXPENDITURES:						
OPERATING	0	0	150	150	150	150
EQUIPMENT	0	0	42,665	42,665	85,000	85,000
INFORMATION SERVICES	0	0	2,760	2,760	1,500	1,500
TOTAL EXPENDITURES:	0	0	45,575	45,575	86,650	86,650

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

Requests travel funding for the training of staff, completion of audits, and necessary reports required of the POST commission.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	31,196	0	31,196
TOTAL RESOURCES:	0	0	0	31,196	0	31,196
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,752	0	3,752
IN-STATE TRAVEL	0	0	0	8,219	0	8,219
OPERATING	0	0	0	19,225	0	19,225
TOTAL EXPENDITURES:	0	0	0	31,196	0	31,196

E710 REPLACEMENT EQUIPMENT

Requests funding for office furniture, police sport utility vehicles, police sedans, and computers with corresponding software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	101,821	103,529	123,784	124,684
TOTAL RESOURCES:	0	0	101,821	103,529	123,784	124,684
EXPENDITURES:						
OPERATING	0	0	3,352	3,352	2,852	2,852
EQUIPMENT	0	0	89,986	89,986	115,575	115,575
INFORMATION SERVICES	0	0	8,483	10,191	5,357	6,257
TOTAL EXPENDITURES:	0	0	101,821	103,529	123,784	124,684

E720 NEW EQUIPMENT

Requests funding for an all-service pick-up truck with a camper shell and towing package and a desktop computer with corresponding software and accessories.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	29,063	4,284	3,984	320
TOTAL RESOURCES:	0	0	29,063	4,284	3,984	320

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	27,023	0	0	0
INFORMATION SERVICES	0	0	2,040	4,284	3,984	320
TOTAL EXPENDITURES:	0	0	29,063	4,284	3,984	320

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

Requests funding to build an apartment for training scenarios and a key card entry system.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	5,000	5,000	24,000	24,000
TOTAL RESOURCES:	0	0	5,000	5,000	24,000	24,000
EXPENDITURES:						
EQUIPMENT	0	0	5,000	5,000	24,000	24,000
TOTAL EXPENDITURES:	0	0	5,000	5,000	24,000	24,000

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	15,072	0	12,775
TOTAL RESOURCES:	0	0	0	15,072	0	12,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,072	0	12,775
TOTAL EXPENDITURES:	0	0	0	15,072	0	12,775

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	31,261	0	81,261	0
		POST - 6				

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	31,261	0	81,261	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	70,870	231,431	212,218	114,323	274,614	176,719
ADVANCES FROM GENERAL FUND	72,986	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-72,986	0	0	0	0	0
REGISTRATION FEES	25,491	22,000	25,491	25,491	25,491	25,491
TESTING FEES	2,250	0	2,400	2,400	2,500	2,500
COURT ASSESSMENT	1,380,637	1,341,351	1,757,238	1,763,313	1,878,675	1,877,232
MISCELLANEOUS REVENUE	2,967	0	2,967	2,967	2,967	2,967
TRANS FROM OTHER B/A SAME FUND	32,798	32,798	32,798	32,798	32,798	32,798
TOTAL RESOURCES:	1,515,013	1,627,580	2,033,112	1,941,292	2,217,045	2,117,707
EXPENDITURES:						
PERSONNEL SERVICES	840,539	906,080	937,325	978,573	957,541	1,020,336
OUT-OF-STATE TRAVEL	1,829	1,828	5,645	5,579	5,645	5,579
IN-STATE TRAVEL	16,010	16,085	24,248	24,640	24,254	24,646
OPERATING	278,671	462,307	512,428	484,852	516,279	484,186
EQUIPMENT	1,975	17,740	164,674	137,651	269,575	224,575
POST COMMISSION EXPENSES	2,169	2,169	4,061	2,520	4,061	2,520
INFORMATION SERVICES	68,222	28,837	27,985	48,873	25,543	39,860
UNIFORM ALLOWANCE	0	0	2,850	2,850	2,850	2,850
TRAINING	1,193	1,680	2,793	2,593	2,793	2,593
UTILITIES	789	910	839	839	889	889
RESERVE	231,431	114,323	274,614	176,719	331,965	234,070
PURCHASING ASSESSMENT	1,486	1,486	1,485	1,438	1,485	1,438
STATEWIDE COST ALLOCATION PLAN	45,047	45,047	45,047	45,047	45,047	45,047
AG COST ALLOCATION PLAN	25,652	29,088	29,118	29,118	29,118	29,118
TOTAL EXPENDITURES:	1,515,013	1,627,580	2,033,112	1,941,292	2,217,045	2,117,707
PERCENT CHANGE:		7.43%	24.92%	19.27%	9.05%	9.09%
TOTAL POSITIONS:	13.51	13.51	14.00	14.00	14.00	14.00

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

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

POLICE CORPS PROGRAM

101-3772

PROGRAM DESCRIPTION

The Police Corps Program is a national effort to motivate highly qualified young people to serve our cities and counties for four years as police officers on community patrol in areas of great need. The Nevada Police Corps is responsible for the recruitment, selection and placement of participants for the program.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of cadets received and processed	50	22	50	27	42
2. Number of cadets processed and selected	20	9	20	16	16
3. Number of cadets sworn in as Peace Officers	20	6	20	16	16
4. Average rating of Police Corps cadets (4-6=competent)	4	3.4	4	4	4
5. Average rating of cadets after first year of service (4-6=competent)	4	3.3	4	4	4

BASE

The base year contains costs for personnel, travel for recruitment, and training for up to sixteen (16) participants in the Police Corps Program to attend two regional academies in Utah. There is a two (2) week home training requirement after graduation from the regional academy. Expenditures in the base year reflect vacancies and the commensurate reduction of personnel costs, travel, advertising and recruitment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	220,198	207,817	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-207,816	0	0	0	0	0
FEDERAL RECEIPTS-A	356,326	486,444	354,808	390,570	359,697	395,802
TOTAL RESOURCES:	368,708	694,261	354,808	390,570	359,697	395,802
EXPENDITURES:						
PERSONNEL SERVICES	134,720	159,909	150,636	154,322	155,897	159,742
OUT-OF-STATE TRAVEL	12,765	12,788	12,375	12,373	12,375	12,373
IN-STATE TRAVEL	4,311	14,722	7,118	4,804	7,118	4,804
OPERATING	161,070	427,261	131,613	164,320	131,613	164,320
P.O.S.T. ADMIN SALARIES	32,798	32,798	32,798	32,798	32,798	32,798
INFORMATION SERVICES	2,631	4,210	4,693	4,405	4,509	4,405
UNIFORM ALLOWANCE	0	0	945	945	757	757
TRAINING	628	1,775	0	628	0	628
POLICE CORPS IMPLEMENTATION SERVICES	15,324	36,307	10,169	11,514	10,169	11,514
AG COST ALLOCATION PLAN	4,461	4,491	4,461	4,461	4,461	4,461
TOTAL EXPENDITURES:	368,708	694,261	354,808	390,570	359,697	395,802
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

POLICE CORPS PROGRAM
101-3772

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	2,199	1,518	2,182	1,548
TOTAL RESOURCES:	0	0	2,199	1,518	2,182	1,548
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,320	3,320	3,318	3,318
IN-STATE TRAVEL	0	0	500	785	500	785
OPERATING	0	0	-26	-2,232	-26	-2,181
INFORMATION SERVICES	0	0	-1,671	-431	-1,679	-450
POLICE CORPS IMPLEMENTATION SERVICES	0	0	76	76	69	76
TOTAL EXPENDITURES:	0	0	2,199	1,518	2,182	1,548

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	1,005	0	1,972
TOTAL RESOURCES:	0	0	0	1,005	0	1,972
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,005	0	1,972
TOTAL EXPENDITURES:	0	0	0	1,005	0	1,972

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	2,685	0	5,612

POLICE CORPS PROGRAM
101-3772

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,685	0	5,612
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,685	0	5,612
TOTAL EXPENDITURES:	0	0	0	2,685	0	5,612

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Requests funding for a increased usage of the toll free line, long distance calls, and the necessary set-up required for the increased usage.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	1,347	1,347	630	630
TOTAL RESOURCES:	0	0	1,347	1,347	630	630
EXPENDITURES:						
INFORMATION SERVICES	0	0	600	600	630	630
POLICE CORPS IMPLEMENTATION SERVICES	0	0	747	747	0	0
TOTAL EXPENDITURES:	0	0	1,347	1,347	630	630

E300 IMPROVE PUPIL ACHIEVEMENT

Requests funding for scholarships to children of fallen officers as well as reimbursement for college expenses for participants in the Police Corps Program per the federal guidelines.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	92,560	92,560	92,560	92,560
TOTAL RESOURCES:	0	0	92,560	92,560	92,560	92,560
EXPENDITURES:						
OPERATING	0	0	92,560	92,560	92,560	92,560
TOTAL EXPENDITURES:	0	0	92,560	92,560	92,560	92,560

POLICE CORPS PROGRAM
101-3772

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Requests increased funding for recruiting of Police Corps cadets which includes additional travel to interview and test the applicants where the applicants live. Additionally, the program pays the cadets a per diem and allows visits home for the cadets.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	185,852	185,852	194,157	194,157
FEDERAL RECEIPTS-A	0	0	145,140	145,140	150,739	150,739
TOTAL RESOURCES:	0	0	330,992	330,992	344,896	344,896
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	20,302	19,912	20,372	19,912
IN-STATE TRAVEL	0	0	5,122	5,122	5,622	5,622
OPERATING	0	0	114,437	114,827	127,388	127,848
POLICE CORPS IMPLEMENTATION SERVICES	0	0	191,131	191,131	191,514	191,514
TOTAL EXPENDITURES:	0	0	330,992	330,992	344,896	344,896

E710 REPLACEMENT EQUIPMENT

Requests funding for one computer, monitor, and corresponding software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	2,095	6,766	0	3,670
TOTAL RESOURCES:	0	0	2,095	6,766	0	3,670
EXPENDITURES:						
OPERATING	0	0	1,795	0	0	0
INFORMATION SERVICES	0	0	300	6,766	0	3,670
TOTAL EXPENDITURES:	0	0	2,095	6,766	0	3,670

E720 NEW EQUIPMENT

Requests funding for a laptop with a docking station.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	3,803	7,455	40	40

POLICE CORPS PROGRAM
101-3772

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,803	7,455	40	40
EXPENDITURES:						
OPERATING	0	0	3,652	0	0	0
INFORMATION SERVICES	0	0	151	7,455	40	40
TOTAL EXPENDITURES:	0	0	3,803	7,455	40	40

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	220,198	207,817	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-207,816	0	0	0	0	0
FEDERAL RECEIPTS	0	0	185,852	185,852	194,157	194,157
FEDERAL RECEIPTS-A	356,326	486,444	601,952	649,046	605,848	652,573
TOTAL RESOURCES:	368,708	694,261	787,804	834,898	800,005	846,730
EXPENDITURES:						
PERSONNEL SERVICES	134,720	159,909	150,636	158,012	155,897	167,326
OUT-OF-STATE TRAVEL	12,765	12,788	35,997	35,605	36,065	35,603
IN-STATE TRAVEL	4,311	14,722	12,740	10,711	13,240	11,211
OPERATING	161,070	427,261	344,031	369,475	351,535	382,547
P.O.S.T. ADMIN SALARIES	32,798	32,798	32,798	32,798	32,798	32,798
INFORMATION SERVICES	2,631	4,210	4,073	18,795	3,500	8,295
UNIFORM ALLOWANCE	0	0	945	945	757	757
TRAINING	628	1,775	0	628	0	628
POLICE CORPS IMPLEMENTATION SERVICES	15,324	36,307	202,123	203,468	201,752	203,104
AG COST ALLOCATION PLAN	4,461	4,491	4,461	4,461	4,461	4,461
TOTAL EXPENDITURES:	368,708	694,261	787,804	834,898	800,005	846,730
PERCENT CHANGE:		88.30%	13.47%	20.26%	1.55%	1.42%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

PUBLIC EMPLOYEES BENEFITS PROGRAM

625-1338

PROGRAM DESCRIPTION

The mission of the Public Employees' Benefits Program is to design and manage a quality health care program for public employees and retirees in the State of Nevada, so they are assured of excellent service, responsiveness to changing benefit needs over career/life spans, equitable cost sharing among all participant groups, and fiscal soundness for long-term viability of the program. Statutory Authority: NRS 287.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Expense Ratio	10%	7%	6%	7%	7%
2.	Claims Loss Ratio	90%	69%	91%	91%	100%
3.	Generic Drug Utilization	45%	52%	50%	50%	50%
4.	Medical Network Utilization	83%	92%	93%	93%	93%
5.	Dental Network Utilization	83%	71%	72%	72%	72%
6.	Appeals Ratio	0.85	0.65	0.72	0.72	0.72

BASE

The base budget continues funding for 25 classified and 7 unclassified permanent staff and reflects a continuance of fiscal year 2004 operating and associated costs such as travel, building rent, insurance product costs as well as self-funded claims. Adjustments have been made to reflect contract costs for the new northern Health Maintenance Organization contract. Any one-time revenue and expenditures incurred during FY04 have been removed.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,451,670	46,772,624	52,264,434	52,264,434	94,254,096	94,256,893
BALANCE FORWARD TO NEW YEAR	-46,772,624	0	0	0	0	0
MISCELLANEOUS REVENUE	1,296,454	1,096,522	1,275,342	1,275,342	1,275,342	1,275,342
SETTLEMENT INCOME	185,244	0	0	0	0	0
PREMIUM INCOME	36,001,374	38,626,033	213,342,894	213,262,587	213,606,274	213,524,640
INSURANCE PREMIUMS - A	890,120	877,765	0	0	0	0
INSURANCE PREMIUMS	160,146,616	193,925,051	0	0	0	0
TREASURER'S INTEREST DISTRIB	406,748	322,900	636,000	636,000	636,000	636,000
TOTAL RESOURCES:	156,605,602	281,620,895	267,518,670	267,438,363	309,771,712	309,692,875
EXPENDITURES:						
PERSONNEL SERVICES	1,578,217	1,741,384	1,913,140	1,833,079	1,943,785	1,862,938
OUT-OF-STATE TRAVEL	9,289	14,150	2,827	2,827	2,827	2,827
IN-STATE TRAVEL	22,287	23,587	17,495	17,495	17,495	17,495
OPERATING	1,976,879	1,946,506	2,075,066	2,074,223	2,078,578	2,077,698
FULLY INSURED PROGRAM COSTS	22,645,130	29,475,774	40,331,590	40,331,590	40,331,590	40,331,590
SELF INSURED PROGRAM COSTS	7,303,771	8,397,602	8,645,721	8,645,721	8,904,989	8,904,989
SELF INSURED MEDICAL COSTS	122,630,262	187,313,762	119,894,380	119,894,380	119,894,380	119,894,380
INFORMATION SERVICES	97,160	88,423	37,599	35,399	37,599	35,399

PUBLIC EMPLOYEES BENEFITS PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	0	0	4,149	4,149	4,149	4,149
RESERVE	0	52,264,434	94,254,096	94,256,893	136,213,713	136,218,803
PURCHASING ASSESSMENT	164,090	164,090	164,090	164,090	164,090	164,090
STATEWIDE COST ALLOCATION PLAN	3,683	3,683	3,683	3,683	3,683	3,683
AG COST ALLOCATION PLAN	174,834	187,500	174,834	174,834	174,834	174,834
TOTAL EXPENDITURES:	156,605,602	281,620,895	267,518,670	267,438,363	309,771,712	309,692,875
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-213,003
PREMIUM INCOME	0	0	16,303	16,303	18,433	18,433
TOTAL RESOURCES:	0	0	16,303	16,303	18,433	-194,570
EXPENDITURES:						
OPERATING	0	0	191	-1,443	191	-1,167
INFORMATION SERVICES	0	0	-999	1,948	-999	2,503
RESERVE	0	0	0	-213,003	2,130	-424,707
PURCHASING ASSESSMENT	0	0	-56	211,634	-56	211,634
STATEWIDE COST ALLOCATION PLAN	0	0	4,501	4,501	4,501	4,501
AG COST ALLOCATION PLAN	0	0	12,666	12,666	12,666	12,666
TOTAL EXPENDITURES:	0	0	16,303	16,303	18,433	-194,570

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

M101 INFLATION

Inflation-related cost increases for fully insured products and self-insured costs are reflected in this decision unit. Fully insured product costs have been adjusted to match escalation provisions for the remaining terms of each contract. After a contract expires, increases of 10% per year for health maintenance organizations (HMO's) and 5% per year for life, long-term Disability (LTD), accidental death and dismemberment (AD&D) and travel accident insurance products are included. Also included are the following cost increases for the self-insured program, (a combination of medical CPI and utilization changes): 14% for medical (including Rx and vision) for active and non-medicare retirees; 18% for medical (including Rx and vision) for Medicare retirees); 7% for dental for active and non-Medicare retirees, and 10% for dental for medicare retirees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,500,000	-36,500,000
PREMIUM INCOME	0	0	27,177,853	22,793,601	41,640,790	30,860,211
TOTAL RESOURCES:	0	0	27,177,853	22,793,601	5,140,790	-5,639,789
EXPENDITURES:						
OPERATING	0	0	91,611	0	117,585	0
FULLY INSURED PROGRAM COSTS	0	0	8,413,635	7,462,410	14,046,887	11,942,253
SELF INSURED PROGRAM COSTS	0	0	-98,368	0	58,834	0
SELF INSURED MEDICAL COSTS	0	0	55,270,975	51,831,191	82,447,484	74,583,305
RESERVE	0	0	-36,500,000	-36,500,000	-91,530,000	-92,165,347
TOTAL EXPENDITURES:	0	0	27,177,853	22,793,601	5,140,790	-5,639,789

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects an increase of 2% for each year of the biennium in the number of participants in the Health Benefits Program. The increase is based on July 1, 2004 participant counts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	4,384,252	0	10,145,233
TOTAL RESOURCES:	0	0	0	4,384,252	0	10,145,233
EXPENDITURES:						
OPERATING	0	0	0	91,611	0	117,585
FULLY INSURED PROGRAM COSTS	0	0	0	951,225	0	2,104,634
SELF INSURED PROGRAM COSTS	0	0	0	-98,368	0	58,834
SELF INSURED MEDICAL COSTS	0	0	0	3,439,784	0	7,864,180
TOTAL EXPENDITURES:	0	0	0	4,384,252	0	10,145,233

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,897
TOTAL RESOURCES:	0	0	0	0	0	-13,897
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,897	0	22,510
RESERVE	0	0	0	-13,897	0	-36,407
TOTAL EXPENDITURES:	0	0	0	0	0	-13,897

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,121
TOTAL RESOURCES:	0	0	0	0	0	-21,121
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,121	0	43,862
RESERVE	0	0	0	-21,121	0	-64,983
TOTAL EXPENDITURES:	0	0	0	0	0	-21,121

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,321
TOTAL RESOURCES:	0	0	0	0	0	-14,321
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,321	0	27,289
RESERVE	0	0	0	-14,321	0	-41,610

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-14,321

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

This decision unit creates a rate stabilization reserve for the PEBP as recommended by the actuarial consultants. This reserve is designed to cover contingent plan expenses as well as unexpected increases in medical inflation and/or large claims. This reserve should allow the PEBP to operate throughout a biennium with minimal impacts to the plan design or premium revenues required. Without the reserve, contingent expenses will require benefit changes or increases in the participant and/or employer contributions in order to remain solvent. The reserve will be reviewed biannually and adjusted according to the needs of the Health Benefits Program with offsetting increases or decreases made to the rates in the subsequent biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE - RATE STABILIZATION	0	0	0	38,049,846	0	23,932,599
RESERVE	0	0	0	-38,049,846	0	-23,932,599
TOTAL EXPENDITURES:	0	0	0	0	0	0

E250 WORKING ENVIRONMENT AND WAGE

This decision unit makes available funds to provide training to executive level staff to insure they stay current in their respective areas of expertise.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,683	-6,408
TOTAL RESOURCES:	0	0	0	0	-6,683	-6,408
EXPENDITURES:						
TRAINING	0	0	6,683	6,408	6,683	6,408
RESERVE	0	0	-6,683	-6,408	-13,366	-12,816
TOTAL EXPENDITURES:	0	0	0	0	-6,683	-6,408

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

E251 WORKING ENVIRONMENT AND WAGE

The Public Employees Benefits Program Board has requested that 5% of annual claims cost be set aside to restore benefits. Feedback from focus groups and participant surveys was accumulated to determine participant priorities for benefit restorations. The exact benefits to be restored will be determined during the rate setting process by reviewing the previous benefit cuts, participant feedback and by obtaining actuarial cost estimates to restore the benefits while comparing them with available funding.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	8,758,268	6,476,000	10,117,093	7,166,500
TOTAL RESOURCES:	0	0	8,758,268	6,476,000	10,117,093	7,166,500
EXPENDITURES:						
SELF INSURED MEDICAL COSTS	0	0	8,758,268	6,476,000	10,117,093	7,166,500
TOTAL EXPENDITURES:	0	0	8,758,268	6,476,000	10,117,093	7,166,500

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit provides for costs related to the expansion of the Public Employees' Benefits Program (PEBP) communications to the plan participants. Providing participants with important, timely information is one of the stated goals of the PEBP. Enhancing this forum for on-going communications will allow plan participants to better understand their benefits and improve their health care choices.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,613	-47,613
TOTAL RESOURCES:	0	0	0	0	-47,613	-47,613
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,358	3,358	3,358	3,358
OPERATING	0	0	44,255	44,255	44,255	44,255
RESERVE	0	0	-47,613	-47,613	-95,226	-95,226
TOTAL EXPENDITURES:	0	0	0	0	-47,613	-47,613

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

E525 OFFICE RELOCATION

This decision unit provides for the purchase of furnishings for the Board room, meeting rooms and reception area at the new Department of Conservation and Natural Resources lease purchase building. These furnishings are not included in the construction costs of the building.

This decision unit also provides for the purchase and installation of the Polycom ViewStation video conferencing equipment in the Board room of the new DCNR building. The video conferencing equipment has been transferred from decision unit E720, New Equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,000	-72,561
TOTAL RESOURCES:	0	0	0	0	-35,000	-72,561
EXPENDITURES:						
EQUIPMENT	0	0	35,000	30,500	0	0
INFORMATION SERVICES	0	0	0	42,061	0	0
RESERVE	0	0	-35,000	-72,561	-35,000	-72,561
TOTAL EXPENDITURES:	0	0	0	0	-35,000	-72,561

E710 REPLACEMENT EQUIPMENT

This decision unit provides for the replacement of computer software and hardware to continue the replacement cycle of new personal computers purchased for the entire office in FY01.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-108,873	-108,873
TOTAL RESOURCES:	0	0	0	0	-108,873	-108,873
EXPENDITURES:						
INFORMATION SERVICES	0	0	108,873	108,873	54,424	54,424
RESERVE	0	0	-108,873	-108,873	-163,297	-163,297
TOTAL EXPENDITURES:	0	0	0	0	-108,873	-108,873

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

E720 NEW EQUIPMENT

This decision unit was to provide for the purchase and installation of the Polycom ViewStation video conferencing equipment in the Board room of the new DCNR building. All costs have been transferred to decision unit E525, Office Relocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,061	0
TOTAL RESOURCES:	0	0	0	0	-42,061	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	42,061	0	0	0
RESERVE	0	0	-42,061	0	-42,061	0
TOTAL EXPENDITURES:	0	0	0	0	-42,061	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,451,670	46,772,624	52,264,434	52,264,434	57,513,866	57,259,096
BALANCE FORWARD TO NEW YEAR	-46,772,624	0	0	0	0	0
MISCELLANEOUS REVENUE	1,296,454	1,096,522	1,275,342	1,275,342	1,275,342	1,275,342
SETTLEMENT INCOME	185,244	0	0	0	0	0
PREMIUM INCOME	36,001,374	38,626,033	249,295,318	246,932,743	265,382,590	261,715,017
INSURANCE PREMIUMS - A	890,120	877,765	0	0	0	0
INSURANCE PREMIUMS	160,146,616	193,925,051	0	0	0	0
TREASURER'S INTEREST DISTRIB	406,748	322,900	636,000	636,000	636,000	636,000
TOTAL RESOURCES:	156,605,602	281,620,895	303,471,094	301,108,519	324,807,798	320,885,455
EXPENDITURES:						
PERSONNEL SERVICES	1,578,217	1,741,384	1,913,140	1,882,418	1,943,785	1,956,599
OUT-OF-STATE TRAVEL	9,289	14,150	2,827	2,827	2,827	2,827
IN-STATE TRAVEL	22,287	23,587	20,853	20,853	20,853	20,853
OPERATING	1,976,879	1,946,506	2,211,123	2,208,646	2,240,609	2,238,371
EQUIPMENT	0	0	35,000	30,500	0	0
FULLY INSURED PROGRAM COSTS	22,645,130	29,475,774	48,745,225	48,745,225	54,378,477	54,378,477
SELF INSURED PROGRAM COSTS	7,303,771	8,397,602	8,547,353	8,547,353	8,963,823	8,963,823
SELF INSURED MEDICAL COSTS	122,630,262	187,313,762	183,923,623	181,641,355	212,458,957	209,508,365
INFORMATION SERVICES	97,160	88,423	187,534	188,281	91,024	92,326

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	0	0	10,832	10,557	10,832	10,557
RESERVE - RATE STABILIZATION	0	0	0	38,049,846	0	23,932,599
RESERVE	0	52,264,434	57,513,866	19,209,250	44,336,893	19,209,250
PURCHASING ASSESSMENT	164,090	164,090	164,034	375,724	164,034	375,724
STATEWIDE COST ALLOCATION PLAN	3,683	3,683	8,184	8,184	8,184	8,184
AG COST ALLOCATION PLAN	174,834	187,500	187,500	187,500	187,500	187,500
TOTAL EXPENDITURES:	156,605,602	281,620,895	303,471,094	301,108,519	324,807,798	320,885,455
PERCENT CHANGE:		79.83%	7.76%	6.92%	7.03%	6.57%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

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

RETIRED EMPLOYEE GROUP INSURANCE

101-1368

PROGRAM DESCRIPTION

The Retired Employee Group Insurance Budget Account provides a centralized collection mechanism for the receipt of contributions made by each State entity for the benefit of all retired State employees. These contributions defray a portion of the individual insurance premiums for employees who retire from State government and elect to continue coverage in the state group insurance plan. The program is funded by payroll assessments to agency budgets, and covers all State agencies, boards and commissions; the Judicial Branch; the Legislative Counsel Bureau; the Public Employees Retirement System, and the University and Community College System of Nevada. Statutory Authority: NRS 287.046.

BASE

The adjusted base budget recommends continued funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program, on behalf of retired employees who elect to continue coverage in the state group insurance plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS EMPLOYEE INSURANCE	20,306,891	22,814,274	20,306,891	20,306,891	20,306,891	20,306,891
TOTAL RESOURCES:	20,306,891	22,814,274	20,306,891	20,306,891	20,306,891	20,306,891
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	20,306,891	22,814,274	20,306,891	20,306,891	20,306,891	20,306,891
TOTAL EXPENDITURES:	20,306,891	22,814,274	20,306,891	20,306,891	20,306,891	20,306,891

MAINTENANCE

M101 INFLATION

This decision unit reflects the state retiree subsidy share of the inflation-related costs increases for fully insured products and self-insured costs. Fully insured product costs have been adjusted to match escalation provisions for the remaining terms of each contract. After a contract expires, increases of 10% per year for health maintenance organizations (HMO's) and 5% per year for life, long-term Disability (LTD), accidental death and dismemberment (AD&D) and travel accident insurance products are included. Also included are the following cost increases for the self-insured program, (a combination of medical CPI and utilization changes): 14% for medical (including Rx and vision) for active and non-medicare retirees; 18% for medical (including Rx and vision) for Medicare retirees; 7% for dental for active and non-Medicare retirees, and 10% for dental for medicare retirees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS EMPLOYEE INSURANCE	0	0	4,991,718	4,158,536	6,986,825	5,444,089
TOTAL RESOURCES:	0	0	4,991,718	4,158,536	6,986,825	5,444,089
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	4,991,718	4,158,536	6,986,825	5,444,089
TOTAL EXPENDITURES:	0	0	4,991,718	4,158,536	6,986,825	5,444,089

RETIRED EMPLOYEE GROUP INSURANCE
101-1368

M200 DEMOGRAPHICS/CASELOAD CHANGES

This decision unit reflects an increase of 2% for each year of the biennium in the number of participants in the Retiree Health Benefits Program. The increase is based on July 1, 2004 participant counts.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS EMPLOYEE INSURANCE	0	0	0	489,750	0	1,044,900
TOTAL RESOURCES:	0	0	0	489,750	0	1,044,900
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	489,750	0	1,044,900
TOTAL EXPENDITURES:	0	0	0	489,750	0	1,044,900

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS EMPLOYEE INSURANCE	20,306,891	22,814,274	25,298,609	24,955,177	27,293,716	26,795,880
TOTAL RESOURCES:	20,306,891	22,814,274	25,298,609	24,955,177	27,293,716	26,795,880
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	20,306,891	22,814,274	25,298,609	24,955,177	27,293,716	26,795,880
TOTAL EXPENDITURES:	20,306,891	22,814,274	25,298,609	24,955,177	27,293,716	26,795,880
PERCENT CHANGE:		12.35%	10.89%	9.38%	7.89%	7.38%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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ACTIVE EMPLOYEES GROUP INSURANCE

101-1390

PROGRAM DESCRIPTION

The Active Employee Group Insurance Budget Account is being proposed to provide a centralized collection mechanism for the receipt of contributions made by each State entity for the benefit of their active employees. These contributions defray a portion of the individual insurance premiums for active employees of State government who elect to participate in the state group insurance plan. The program is funded by payroll assessments to participating entities, and covers all State agencies, boards and commissions; the Judicial Branch; the Legislative Counsel Bureau; the Public Employees Retirement System, and the University and Community College System of Nevada. Statutory Authority: NRS 287.044.

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This proposed budget account will eliminate some duplicate efforts currently performed by both the State paycenters and the Public Employees' Benefits Program relating to the billing and remittance of active employee group health insurance premiums.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	0	0	0	161,627,686	0	170,698,920
RECEIPTS EMPLOYEE INSURANCE	0	0	163,012,945	0	172,903,594	0
TOTAL RESOURCES:	0	0	163,012,945	161,627,686	172,903,594	170,698,920
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	163,012,945	161,627,686	172,903,594	170,698,920
TOTAL EXPENDITURES:	0	0	163,012,945	161,627,686	172,903,594	170,698,920

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
OTHER RECEIPTS	0	0	0	161,627,686	0	170,698,920
RECEIPTS EMPLOYEE INSURANCE	0	0	163,012,945	0	172,903,594	0
TOTAL RESOURCES:	0	0	163,012,945	161,627,686	172,903,594	170,698,920
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	163,012,945	161,627,686	172,903,594	170,698,920
TOTAL EXPENDITURES:	0	0	163,012,945	161,627,686	172,903,594	170,698,920
PERCENT CHANGE:		%	%	%	6.07%	5.61%

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

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JOINT COMMITTEE ACTION _____ DATE _____

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

101-4821

PROGRAM DESCRIPTION

Established by NRS 286.110, the purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Benefit payroll (millions)	\$680.6	\$657.2	\$742.6	\$839.2	\$948.3
2.	Members receiving counseling	8,082	8,349	8,850	9,381	9,944
3.	Average response time for written inquiries (days)	10	4.10	10	10	10
4.	Admin costs per member/benefit recipient	\$66.65	\$68.18	\$65.74	\$63.37	\$61.08
5.	Real return on investments	3.5	8.7	4.5	4.5	4.5
6.	Ratio, net assets to liabilities	86.2	N/A	N/A	N/A	N/A

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	7,659,982	7,822,913	7,070,548	7,070,548	6,982,340	6,982,340
MISCELLANEOUS REVENUE	2,489	39,416	2,489	2,489	2,489	2,489
TRANS FROM OTHER B/A SAME FUND	87,468	121,265	106,832	106,832	140,869	140,869
TOTAL RESOURCES:	7,949,939	8,183,594	7,379,869	7,379,869	7,325,698	7,325,698
EXPENDITURES:						
PERSONNEL SERVICES	3,841,035	4,083,332	4,220,419	4,220,419	4,250,079	4,250,079
OUT-OF-STATE TRAVEL	18,287	44,586	28,689	28,689	27,695	27,695
IN-STATE TRAVEL	55,362	76,291	84,166	84,166	92,917	92,917
OPERATING	1,520,550	1,501,733	1,670,668	1,670,668	1,579,080	1,579,080
EQUIPMENT	79,067	1,000	0	0	0	0
INFORMATION SERVICES	2,118,411	2,126,185	1,057,008	1,057,008	1,057,008	1,057,008
TRAINING	37,396	19,976	39,088	39,088	39,088	39,088
INSURANCE ADJUSTMENT	0	15	0	0	0	0
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
PURCHASING ASSESSMENT	1,449	0	1,449	1,449	1,449	1,449
STATEWIDE COST ALLOCATION PLAN	0	83,520	0	0	0	0
AG COST ALLOCATION PLAN	78,382	46,956	78,382	78,382	78,382	78,382
TOTAL EXPENDITURES:	7,949,939	8,183,594	7,379,869	7,379,869	7,325,698	7,325,698
TOTAL POSITIONS:	62.00	62.00	62.00	62.00	62.00	62.00

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	47,326	-34,812	47,322	-34,383
TOTAL RESOURCES:	0	0	47,326	-34,812	47,322	-34,383
EXPENDITURES:						
OPERATING	0	0	370	-1,937	366	-1,508
PURCHASING ASSESSMENT	0	0	0	-1,449	0	-1,449
AG COST ALLOCATION PLAN	0	0	46,956	-31,426	46,956	-31,426
TOTAL EXPENDITURES:	0	0	47,326	-34,812	47,322	-34,383

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	25,956	0	39,928
TOTAL RESOURCES:	0	0	0	25,956	0	39,928
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,956	0	39,928
TOTAL EXPENDITURES:	0	0	0	25,956	0	39,928

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	71,202	0	144,753
TOTAL RESOURCES:	0	0	0	71,202	0	144,753

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	71,202	0	144,753
TOTAL EXPENDITURES:	0	0	0	71,202	0	144,753

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

This decision unit contains costs for registration and instructional materials to enable our staff to maintain proper and current knowledge levels in areas such as retirement administration, investment administration, and business administration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	17,984	17,984	11,777	11,777
TOTAL RESOURCES:	0	0	17,984	17,984	11,777	11,777
EXPENDITURES:						
OPERATING	0	0	800	800	800	800
TRAINING	0	0	17,184	17,184	10,977	10,977
TOTAL EXPENDITURES:	0	0	17,984	17,984	11,777	11,777

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit contains costs for maintenance of hardware/software to be installed or upgraded during fiscal years 2006 and 2007, communications for the website and the Las Vegas office, and hardware/software purchases required to remain current.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	714,713	714,713	709,428	709,428
TOTAL RESOURCES:	0	0	714,713	714,713	709,428	709,428
EXPENDITURES:						
INFORMATION SERVICES	0	0	714,713	714,713	709,428	709,428
TOTAL EXPENDITURES:	0	0	714,713	714,713	709,428	709,428

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit contains costs for publication of the Popular Annual Financial Report (PAFR), which is an easy to read summary of the Comprehensive Annual Financial Report (CAFR) and is designed for readers who do not have a financial background.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	0	0	5,000	5,000	5,000	5,000
EXPENDITURES:						
OPERATING	0	0	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	0	5,000	5,000	5,000	5,000

E710 REPLACEMENT EQUIPMENT

This decision unit contains costs for replacement equipment under \$1,000, consisting of chairs, telephone headsets, calculators, etc.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	2,250	2,250	1,000	1,000
TOTAL RESOURCES:	0	0	2,250	2,250	1,000	1,000
EXPENDITURES:						
OPERATING	0	0	2,250	2,250	1,000	1,000
TOTAL EXPENDITURES:	0	0	2,250	2,250	1,000	1,000

E720 NEW EQUIPMENT

This decision unit contains costs for one cellular phone (and service), one calculator, and costs necessary to maintain office safety.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	2,660	2,660	2,200	2,200
TOTAL RESOURCES:	0	0	2,660	2,660	2,200	2,200
EXPENDITURES:						
OPERATING	0	0	2,660	2,660	2,200	2,200
TOTAL EXPENDITURES:	0	0	2,660	2,660	2,200	2,200

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit contains costs to reclassify seven positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	57,388	57,475	93,039	93,098
TOTAL RESOURCES:	0	0	57,388	57,475	93,039	93,098
EXPENDITURES:						
PERSONNEL SERVICES	0	0	57,388	57,475	93,039	93,098
TOTAL EXPENDITURES:	0	0	57,388	57,475	93,039	93,098

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	7,659,982	7,822,913	7,917,869	7,932,976	7,852,106	7,955,141
MISCELLANEOUS REVENUE	2,489	39,416	2,489	2,489	2,489	2,489
TRANS FROM OTHER B/A SAME FUND	87,468	121,265	106,832	106,832	140,869	140,869
TOTAL RESOURCES:	7,949,939	8,183,594	8,227,190	8,242,297	8,195,464	8,298,499
EXPENDITURES:						
PERSONNEL SERVICES	3,841,035	4,083,332	4,277,807	4,375,052	4,343,118	4,527,858
OUT-OF-STATE TRAVEL	18,287	44,586	28,689	28,689	27,695	27,695
IN-STATE TRAVEL	55,362	76,291	84,166	84,166	92,917	92,917
OPERATING	1,520,550	1,501,733	1,681,748	1,679,441	1,588,446	1,586,572
EQUIPMENT	79,067	1,000	0	0	0	0
INFORMATION SERVICES	2,118,411	2,126,185	1,771,721	1,771,721	1,766,436	1,766,436
TRAINING	37,396	19,976	56,272	56,272	50,065	50,065
INSURANCE ADJUSTMENT	0	15	0	0	0	0
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
PURCHASING ASSESSMENT	1,449	0	1,449	0	1,449	0
STATEWIDE COST ALLOCATION PLAN	0	83,520	0	0	0	0
AG COST ALLOCATION PLAN	78,382	46,956	125,338	46,956	125,338	46,956
TOTAL EXPENDITURES:	7,949,939	8,183,594	8,227,190	8,242,297	8,195,464	8,298,499
PERCENT CHANGE:		2.94%	0.53%	0.72%	-0.39%	0.68%

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	62.00	62.00	62.00	62.00	62.00	62.00

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

COMMISSIONER FOR VETERANS' AFFAIRS

101-2560

PROGRAM DESCRIPTION

Veterans' Affairs is responsible for the operation of a State Veterans' Home in Nevada; for supervising the operation and maintenance of two State Veterans' cemeteries; for serving as the court-appointed guardian for those veterans determined by the courts as unable to handle their own financial matters; for assisting veterans and their families to obtain services, compensation, and government benefits to which they are entitled; and for obtaining and disseminating information to the veterans of Nevada. Statutory Authority: NRS Chapter 417.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Compensation awards	\$18,389,871	\$22,683,132	\$18,941,567	\$26,500,000	\$27,500,000
2.	Claims filed for veterans	1,600	2,280	1,700	2,300	2,350
3.	Number of burials	2,089	2,082	2,152	2,200	2,275
4.	Irrigated burial grounds, in acres	47	47	47	61	61
5.	Guardianship accounts	38	36	40	42	46

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	899,004	897,406	784,740	743,894	771,155	727,432
REVERSIONS	-18,981	0	0	0	0	0
CEMETERY/INTERMENT FEES	587,238	560,534	712,500	712,500	748,500	748,500
ADMINISTRATION FEE	31,930	39,040	38,635	38,635	42,499	42,499
GIFTS AND DONATIONS	19,875	17,163	24,200	24,200	26,620	26,620
TREASURER'S INTEREST DISTRIB	6,076	5,506	7,000	7,000	7,000	7,000
TOTAL RESOURCES:	1,525,142	1,519,649	1,567,075	1,526,229	1,595,774	1,552,051
EXPENDITURES:						
PERSONNEL SERVICES	1,192,785	1,264,929	1,322,929	1,284,197	1,346,540	1,305,681
OUT-OF-STATE TRAVEL	10,323	6,533	13,719	13,719	13,719	13,719
IN-STATE TRAVEL	6,380	7,680	12,400	12,400	12,400	12,400
OPERATING	37,559	28,512	40,038	40,661	44,935	44,808
ADVISORY COMM. TRAVEL	2,222	2,308	2,222	2,222	2,222	2,222
CEMETERY ADVISORY COMM	159	534	159	159	159	159
FERNLEY CEMETERY	90,555	93,955	52,759	52,760	52,806	52,807
BOULDER CEMETERY	161,354	107,250	90,780	90,781	90,924	90,925
INFORMATION SERVICES	22,970	7,113	31,234	28,495	31,234	28,495
PURCHASING ASSESSMENT	835	835	835	835	835	835
TOTAL EXPENDITURES:	1,525,142	1,519,649	1,567,075	1,526,229	1,595,774	1,552,051
TOTAL POSITIONS:	25.00	25.00	26.00	25.00	26.00	25.00

COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,690	86,963	-2,715	88,877
TOTAL RESOURCES:	0	0	-2,690	86,963	-2,715	88,877
EXPENDITURES:						
OPERATING	0	0	177	381	152	1,118
FERNLEY CEMETERY	0	0	0	-9	0	-9
BOULDER CEMETERY	0	0	0	-9	0	-9
INFORMATION SERVICES	0	0	-2,867	7,604	-2,867	8,781
PURCHASING ASSESSMENT	0	0	0	192	0	192
STATEWIDE COST ALLOCATION PLAN	0	0	0	59,328	0	59,328
AG COST ALLOCATION PLAN	0	0	0	19,476	0	19,476
TOTAL EXPENDITURES:	0	0	-2,690	86,963	-2,715	88,877

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,636	0	18,401
TOTAL RESOURCES:	0	0	0	10,636	0	18,401
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,636	0	18,401
TOTAL EXPENDITURES:	0	0	0	10,636	0	18,401

COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	20,557	0	42,455
TOTAL RESOURCES:	0	0	0	20,557	0	42,455
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,557	0	42,455
TOTAL EXPENDITURES:	0	0	0	20,557	0	42,455

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,970	0	8,019
TOTAL RESOURCES:	0	0	0	3,970	0	8,019
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,970	0	8,019
TOTAL EXPENDITURES:	0	0	0	3,970	0	8,019

ENHANCEMENT

E525 OFFICE RELOCATION

This funds moving the office operation to the new Federal VA facility in FY 06. Request is for furniture for the new facility in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,000	4,000	19,556	19,556
TOTAL RESOURCES:	0	0	4,000	4,000	19,556	19,556
EXPENDITURES:						
OPERATING	0	0	4,000	4,000	19,556	19,556
TOTAL EXPENDITURES:	0	0	4,000	4,000	19,556	19,556

COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

E720 NEW EQUIPMENT

Request is for burial vaults for both Veteran's cemeteries, landscaping equipment, casket lowering device, "BOSS" phone and data link with the National Cemetery Association and two golf carts for transportation at each cemetery.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,601	105,601	67,240	67,240
TOTAL RESOURCES:	0	0	105,601	105,601	67,240	67,240
EXPENDITURES:						
OPERATING	0	0	4,257	4,257	0	0
FERNLEY CEMETERY	0	0	27,552	27,552	22,552	22,552
BOULDER CEMETERY	0	0	49,610	49,610	31,000	31,000
INFORMATION SERVICES	0	0	24,182	24,182	13,688	13,688
TOTAL EXPENDITURES:	0	0	105,601	105,601	67,240	67,240

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This funds maintenance costs associated with the expanded areas in the Veteran's Cemeteries. This includes new cleaning services and additional ground maintenance and utilities costs in the expanded areas of the cemeteries, and repaving the old road.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,000	17,000	35,500	35,500
TOTAL RESOURCES:	0	0	17,000	17,000	35,500	35,500
EXPENDITURES:						
FERNLEY CEMETERY	0	0	5,000	5,000	13,000	13,000
BOULDER CEMETERY	0	0	12,000	12,000	22,500	22,500
TOTAL EXPENDITURES:	0	0	17,000	17,000	35,500	35,500

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	72,160	0	71,844

COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	72,160	0	71,844
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	72,160	0	71,844
TOTAL EXPENDITURES:	0	0	0	72,160	0	71,844

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,012	0	6,142	0
TOTAL RESOURCES:	0	0	3,012	0	6,142	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	899,004	897,406	911,663	968,094	896,878	957,006
REVERSIONS	-18,981	0	0	0	0	0
CEMETERY/INTERMENT FEES	587,238	560,534	712,500	712,500	748,500	748,500
ADMINISTRATION FEE	31,930	39,040	38,635	38,635	42,499	42,499
GIFTS AND DONATIONS	19,875	17,163	24,200	24,200	26,620	26,620
TREASURER'S INTEREST DISTRIB	6,076	5,506	7,000	7,000	7,000	7,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	96,687	0	122,318
TOTAL RESOURCES:	1,525,142	1,519,649	1,693,998	1,847,116	1,721,497	1,903,943
EXPENDITURES:						
PERSONNEL SERVICES	1,192,785	1,264,929	1,325,941	1,391,520	1,352,682	1,446,400
OUT-OF-STATE TRAVEL	10,323	6,533	13,719	13,719	13,719	13,719
IN-STATE TRAVEL	6,380	7,680	12,400	12,400	12,400	12,400
OPERATING	37,559	28,512	48,472	49,299	64,643	65,482
ADVISORY COMM. TRAVEL	2,222	2,308	2,222	2,222	2,222	2,222
CEMETERY ADVISORY COMM	159	534	159	159	159	159
FERNLEY CEMETERY	90,555	93,955	85,311	85,303	88,358	88,350
BOULDER CEMETERY	161,354	107,250	152,390	152,382	144,424	144,416

COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	22,970	7,113	52,549	60,281	42,055	50,964
PURCHASING ASSESSMENT	835	835	835	1,027	835	1,027
STATEWIDE COST ALLOCATION PLAN	0	0	0	59,328	0	59,328
AG COST ALLOCATION PLAN	0	0	0	19,476	0	19,476
TOTAL EXPENDITURES:	1,525,142	1,519,649	1,693,998	1,847,116	1,721,497	1,903,943
PERCENT CHANGE:		-0.36%	11.47%	21.55%	1.62%	3.08%
TOTAL POSITIONS:	25.00	25.00	26.00	25.00	26.00	25.00

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

VETERANS' HOME ACCOUNT

101-2561

PROGRAM DESCRIPTION

The Nevada State Veterans' Home (NSVH) is a 180 bed state-owned and operated skilled nursing care facility. The home was dedicated on June 28, 2002. It admitted its first residents on August 12, 2002. The Home provides 24 hour skilled nursing care to eligible Nevada residents. Its mission is: "Caring for America's Heroes." Statutory Authority: NRS Chapter 417.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Average hours of direct nursing care per resident per day.		3.23		3.5	3.5
2. Occupancy rate	67%	55%	88%	92%	92%
3. Cost per resident day	\$220	\$231	\$200	\$195	\$195

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,871,266	2,885,810	2,639,663	1,882,675	2,732,156	1,975,168
REVERSIONS	-209,098	0	0	0	0	0
VA REIMBURSEMENT	2,047,916	3,131,973	3,229,006	3,229,006	3,229,006	3,229,006
MEDICARE CHARGES	467,881	927,870	781,560	781,560	781,560	781,560
CLIENT CHARGE	1,907,315	4,175,390	4,152,994	4,152,994	4,308,389	4,308,389
MEDICAL SERVICES CHARGE	88,492	0	117,669	117,669	117,669	117,669
SPECIAL SERVICES	42,707	0	0	0	0	0
MEDICAID CHARGES	927,345	1,311,758	1,791,935	2,525,518	1,791,935	2,525,518
LICENSE PLATE CHARGE	185,642	97,569	85,642	85,642	85,642	85,642
RECEIPTS FROM LOCAL GOVERNMENT	1,700	0	0	0	0	0
GIFTS AND DONATIONS	140	0	0	0	0	0
MISCELLANEOUS REVENUE	1,164	0	0	0	0	0
TOTAL RESOURCES:	8,332,470	12,530,370	12,798,469	12,775,064	13,046,357	13,022,952
EXPENDITURES:						
PERSONNEL SERVICES	5,762,014	8,970,108	9,394,408	9,394,408	9,606,836	9,606,836
OUT-OF-STATE TRAVEL	5,765	5,944	10,422	10,422	10,422	10,422
IN-STATE TRAVEL	8,590	10,444	12,810	12,810	15,018	15,018
OPERATING	1,072,697	2,049,041	1,945,493	1,932,787	1,945,754	1,933,048
EQUIPMENT	420,886	50,000	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	64,261	217,320	174,633	174,633	174,633	174,633
FOOD SERVICE	614,001	826,150	893,525	893,525	929,266	929,266
INFORMATION SERVICES	132,953	72,592	64,880	54,181	64,880	54,181
TRAINING	13,277	24,344	35,800	35,800	33,050	33,050
UTILITIES	234,445	300,846	262,917	262,917	262,917	262,917
PURCHASING ASSESSMENT	3,581	3,581	3,581	3,581	3,581	3,581

VETERANS' HOME ACCOUNT
101-2561

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,332,470	12,530,370	12,798,469	12,775,064	13,046,357	13,022,952
TOTAL POSITIONS:	167.00	181.00	181.00	181.00	181.00	181.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,373	73,441	51,348	89,318
TOTAL RESOURCES:	0	0	51,373	73,441	51,348	89,318
EXPENDITURES:						
OPERATING	0	0	1,150	517	1,125	12,418
INFORMATION SERVICES	0	0	-2,317	21,248	-2,317	25,224
PURCHASING ASSESSMENT	0	0	-1	4,389	-1	4,389
STATEWIDE COST ALLOCATION PLAN	0	0	52,541	47,287	52,541	47,287
TOTAL EXPENDITURES:	0	0	51,373	73,441	51,348	89,318

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	85,903	0	134,095
TOTAL RESOURCES:	0	0	0	85,903	0	134,095
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	85,903	0	134,095
TOTAL EXPENDITURES:	0	0	0	85,903	0	134,095

VETERANS' HOME ACCOUNT
101-2561

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	152,827	0	316,147
TOTAL RESOURCES:	0	0	0	152,827	0	316,147
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	152,827	0	316,147
TOTAL EXPENDITURES:	0	0	0	152,827	0	316,147

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,184	0	4,414
TOTAL RESOURCES:	0	0	0	2,184	0	4,414
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,184	0	4,414
TOTAL EXPENDITURES:	0	0	0	2,184	0	4,414

M425 DEFERRED FACILITIES MAINTENANCE

Cooling tower pan replacement - The facility has two cooling towers which need to be replaced. They are deteriorating and leaking. Anticipate replacing one each year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86,000	86,000	86,000	86,000
TOTAL RESOURCES:	0	0	86,000	86,000	86,000	86,000
EXPENDITURES:						
EQUIPMENT	0	0	86,000	86,000	86,000	86,000
TOTAL EXPENDITURES:	0	0	86,000	86,000	86,000	86,000

VETERANS' HOME ACCOUNT
101-2561

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

The Nevada State Veterans Home has developed a tuition reimbursement program to help defray the cost of continuing education for staff as an incentive for them to improve their skills and perform more efficiently.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,976	8,976	17,952	17,952
TOTAL RESOURCES:	0	0	8,976	8,976	17,952	17,952
EXPENDITURES:						
TRAINING	0	0	8,976	8,976	17,952	17,952
TOTAL EXPENDITURES:	0	0	8,976	8,976	17,952	17,952

E710 REPLACEMENT EQUIPMENT

Replacement/upgrade of computer hardware/software due to normal aging.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117,178	117,178	81,333	81,333
TOTAL RESOURCES:	0	0	117,178	117,178	81,333	81,333
EXPENDITURES:						
INFORMATION SERVICES	0	0	117,178	117,178	81,333	81,333
TOTAL EXPENDITURES:	0	0	117,178	117,178	81,333	81,333

E711 REPLACEMENT EQUIPMENT

Medical equipment replacement due to normal use and aging.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,400	57,400	62,355	62,355
TOTAL RESOURCES:	0	0	57,400	57,400	62,355	62,355
EXPENDITURES:						
EQUIPMENT	0	0	57,400	57,400	62,355	62,355

VETERANS' HOME ACCOUNT
101-2561

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	57,400	57,400	62,355	62,355

E712 REPLACEMENT EQUIPMENT

Office equipment replacement due to normal use and aging.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,874	9,874	9,874	9,874
TOTAL RESOURCES:	0	0	9,874	9,874	9,874	9,874
EXPENDITURES:						
EQUIPMENT	0	0	9,874	9,874	9,874	9,874
TOTAL EXPENDITURES:	0	0	9,874	9,874	9,874	9,874

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

Install concrete path at each emergency exit door. The current dirt paths outside each emergency exit door pose a potential life safety hazard. When wet, the paths are not solid enough to hold a wheelchair.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,000	0	0
TOTAL RESOURCES:	0	0	0	18,000	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	18,000	0	0
TOTAL EXPENDITURES:	0	0	0	18,000	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

The Nevada State Veterans' Home Boulder City (NSVH) is requesting position control number 025005 be reclassified from a Registered Nurse 5 (RN-5) to an Administrative Service Officer 3. The RN-5 is a clinical management position, and after review of assignments it was determined the position would be better as an Assistant Administrator over support services (Finance/Business Office, Contracts, Facilities, Food Service, Information Technology, Housekeeping, Security/Transportation, Grounds Maintenance. etc.)

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,478	14,830	14,435	14,988
TOTAL RESOURCES:	0	0	14,478	14,830	14,435	14,988
EXPENDITURES:						
PERSONNEL SERVICES	0	0	14,478	14,830	14,435	14,988
TOTAL EXPENDITURES:	0	0	14,478	14,830	14,435	14,988

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	166,530	0	167,837
TOTAL RESOURCES:	0	0	0	166,530	0	167,837
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	166,530	0	167,837
TOTAL EXPENDITURES:	0	0	0	166,530	0	167,837

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,833	0	14,841
TOTAL RESOURCES:	0	0	0	14,833	0	14,841
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,833	0	14,841

VETERANS' HOME ACCOUNT
101-2561

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	14,833	0	14,841

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	70,106	0	80,023	0
TOTAL RESOURCES:	0	0	70,106	0	80,023	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,871,266	2,885,810	3,055,048	2,354,277	3,135,476	2,471,083
REVERSIONS	-209,098	0	0	0	0	0
VA REIMBURSEMENT	2,047,916	3,131,973	3,229,006	3,229,006	3,229,006	3,229,006
MEDICARE CHARGES	467,881	927,870	781,560	781,560	781,560	781,560
CLIENT CHARGE	1,907,315	4,175,390	4,152,994	4,152,994	4,308,389	4,308,389
MEDICAL SERVICES CHARGE	88,492	0	117,669	117,669	117,669	117,669
SPECIAL SERVICES	42,707	0	0	0	0	0
MEDICAID CHARGES	927,345	1,311,758	1,791,935	2,525,518	1,791,935	2,525,518
LICENSE PLATE CHARGE	185,642	97,569	85,642	85,642	85,642	85,642
RECEIPTS FROM LOCAL GOVERNMENT	1,700	0	0	0	0	0
GIFTS AND DONATIONS	140	0	0	0	0	0
MISCELLANEOUS REVENUE	1,164	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	336,374	0	503,239
TOTAL RESOURCES:	8,332,470	12,530,370	13,213,854	13,583,040	13,449,677	14,022,106
EXPENDITURES:						
PERSONNEL SERVICES	5,762,014	8,970,108	9,408,886	9,831,515	9,621,271	10,259,158
OUT-OF-STATE TRAVEL	5,765	5,944	10,422	10,422	10,422	10,422
IN-STATE TRAVEL	8,590	10,444	12,810	12,810	15,018	15,018
OPERATING	1,072,697	2,049,041	1,954,896	1,933,304	1,955,370	1,945,466
EQUIPMENT	420,886	50,000	153,274	153,274	158,229	158,229
MAINT OF BUILDINGS & GROUNDS	64,261	217,320	192,633	192,633	174,633	174,633

VETERANS' HOME ACCOUNT
101-2561

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FOOD SERVICE	614,001	826,150	893,525	893,525	929,266	929,266
INFORMATION SERVICES	132,953	72,592	223,594	192,607	215,428	160,738
TRAINING	13,277	24,344	44,776	44,776	51,002	51,002
UTILITIES	234,445	300,846	262,917	262,917	262,917	262,917
PURCHASING ASSESSMENT	3,581	3,581	3,580	7,970	3,580	7,970
STATEWIDE COST ALLOCATION PLAN	0	0	52,541	47,287	52,541	47,287
TOTAL EXPENDITURES:	8,332,470	12,530,370	13,213,854	13,583,040	13,449,677	14,022,106
PERCENT CHANGE:		50.38%	5.45%	8.40%	1.78%	3.23%
TOTAL POSITIONS:	167.00	181.00	181.00	181.00	181.00	181.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DEPARTMENT OF TAXATION

101-2361

PROGRAM DESCRIPTION

The Department of Taxation is responsible for providing consistent, equitable and effective administration of the tax programs for the state, local government entities and the taxpayers of Nevada. The Department collects and distributes statewide sales and use tax, estate tax, net proceeds of mines tax and the property tax on interstate and inter-county companies as well as excise taxes and fees on liquor, cigarettes, other tobacco products, tire tax, short term lessor fee and the insurance premium tax. The 2003 Legislature added the responsibility of administering and collecting the Modified Business Tax, an expanded and annual business license fee, the real property transfer tax, the live entertainment tax, and the bank excise tax. In addition, the Department establishes statewide assessment standards and revenue limits, and certifies property tax rates for all local entities. Through the Division of Assessment Standards, the Department develops uniform procedures and trains county assessment personnel for property tax collection. Additionally, the Department provides annual estimates of Nevada's population, its counties and incorporated cities. Statutory Authority: NRS 354, 360, 361, 361A, 362, 363A&B, 364.125, 364A, 368A, 369, 370, 370A, 372, 372A, 374, 374A, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Taxpayer errors as percent of returns	1% or less	0.521%	1% or less	1% or less	1% or less
2. Percent of taxpayer telephone inquiries responded to within 5 days	100%	91.5%	100%	100%	100%
3. Percent of taxpayer written inquiries responded to within 30 days	100%	28.5%	100%	100%	100%
4. Non-filing accounts as a percent of total accounts	13%	17.9%	13%	13%	13%
5. Percent of accounts with taxpayer reporting errors	1%	0.181%	1%	1%	1%
6. Audits completed as percent of standard	100%	68%	100%	100%	100%

BASE

The base budget recommends funding for the continuance of 323.51 full-time equivalent positions and funding for ongoing operations. All one time costs have been eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,087,285	15,335,840	23,266,724	22,289,461	23,649,868	22,478,047
REVERSIONS	-691,922	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-649,804	649,804	0	0	0	0
AUDIT FEES	27,015	62,901	27,015	27,015	27,015	27,015
CIGARETTE TAX ADMINISTRATION	428,721	428,721	428,721	428,721	428,721	428,721
SHORT TERM AUTO LEASE ADMIN FEE	717	0	2,868	2,868	2,868	2,868
ESTATE TAX FEES	173,440	173,440	43,460	43,460	0	0
BAD CHECK CHARGES	26,949	23,351	26,949	26,949	26,949	26,949
JUSTICE COURT FEES	105,281	98,812	105,281	105,281	105,281	105,281
MISCELLANEOUS REVENUE	2,623	14,339	2,623	2,623	2,623	2,623
TRANSFER FROM INTERIM FINANCE	4,327,994	18,594,410	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,162	6,989	8,162	8,162	8,162	8,162
TOTAL RESOURCES:	19,846,461	35,388,607	23,911,803	22,934,540	24,251,487	23,079,666
EXPENDITURES:						
PERSONNEL SERVICES	14,253,925	16,317,595	19,444,448	18,452,479	19,757,401	18,765,432
OUT-OF-STATE TRAVEL	1,814	5,828	5,828	5,828	5,828	5,828

DEPARTMENT OF TAXATION
101-2361

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	198,219	177,200	198,157	198,157	198,157	198,157
OPERATING	2,248,674	1,514,202	2,430,669	2,432,733	2,457,400	2,459,464
EQUIPMENT	230,173	0	0	0	0	0
OUT-OF-STATE AUDIT	55,419	67,952	55,419	55,419	55,419	55,419
SB8/UTS PROJECT	0	15,201,768	0	0	0	0
LOCKBOX SERVICES	363,579	414,000	363,579	363,579	363,579	363,579
DEMOGRAPHIC SURVEYS	185,620	161,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	103,085	103,141	103,085	103,085	103,085	103,085
INFORMATION SERVICES	2,119,037	1,331,952	1,037,516	1,050,158	1,037,516	855,600
TRAINING	25,691	20,419	25,691	25,691	25,691	25,691
COUNTY ASSESSOR/APPRaiser TR	0	10,575	0	0	0	0
PURCHASING ASSESSMENT	4,460	4,460	4,460	4,460	4,460	4,460
AG COST ALLOCATION PLAN	56,765	58,329	56,765	56,765	56,765	56,765
TOTAL EXPENDITURES:	19,846,461	35,388,607	23,911,803	22,934,540	24,251,487	23,079,666
TOTAL POSITIONS:	273.02	323.51	323.51	323.51	323.51	323.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,574,661	197,219	1,585,325	191,928
TOTAL RESOURCES:	0	0	1,574,661	197,219	1,585,325	191,928
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,647	0	1,647
OPERATING	0	0	-19,160	-27,474	-19,160	-25,151
CIGARETTE STAMPS	0	0	8,657	8,657	19,321	19,321
INFORMATION SERVICES	0	0	91,702	188,942	91,702	170,664
PURCHASING ASSESSMENT	0	0	-2	4,700	-2	4,700
STATEWIDE COST ALLOCATION PLAN	0	0	347,574	17,379	347,574	17,379
AG COST ALLOCATION PLAN	0	0	1,145,890	3,368	1,145,890	3,368
TOTAL EXPENDITURES:	0	0	1,574,661	197,219	1,585,325	191,928

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	126,840	0	206,899
TOTAL RESOURCES:	0	0	0	126,840	0	206,899
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	126,840	0	206,899
TOTAL EXPENDITURES:	0	0	0	126,840	0	206,899

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	461,929	0	833,486
TOTAL RESOURCES:	0	0	0	461,929	0	833,486
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	461,929	0	833,486
TOTAL EXPENDITURES:	0	0	0	461,929	0	833,486

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,191	0	24,629
TOTAL RESOURCES:	0	0	0	12,191	0	24,629
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,191	0	24,629
TOTAL EXPENDITURES:	0	0	0	12,191	0	24,629

ENHANCEMENT

E125 EQUITABLE, STABLE TAX STRUCTURE

This request includes additional instate and out of state travel related to the review and audit of the Real Property Transfer Tax and for the investigation and audit of cigarette wholesalers and liquor suppliers in accordance with new or added administrative responsibility for these taxes; an online subscription to search federal and state tax law to aid in hearing decisions; and the ADS software program for the ability to connect with county assessor's database files to eliminate manual data entry to produce the ratio study and respond to various other inquiries.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,887	47,887	45,887	45,887
TOTAL RESOURCES:	0	0	47,887	47,887	45,887	45,887
EXPENDITURES:						
IN-STATE TRAVEL	0	0	22,980	22,980	22,980	22,980
OPERATING	0	0	10,277	10,277	10,277	10,277
OUT-OF-STATE AUDIT	0	0	10,000	10,000	10,000	10,000
INFORMATION SERVICES	0	0	4,630	4,630	2,630	2,630
TOTAL EXPENDITURES:	0	0	47,887	47,887	45,887	45,887

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request is to provide the continued funding for the FY06-07 biennium for the development and implementation of the Unified Tax System (UTS); 1) costs for contract project services and products provided by Accenture; and 2) internal costs associated with project management and quality assurance, and general operating expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,300,357	0	9,368,589
TOTAL RESOURCES:	0	0	0	14,300,357	0	9,368,589
EXPENDITURES:						
SB8/UTS PROJECT	0	0	0	14,300,357	0	9,368,589
TOTAL EXPENDITURES:	0	0	0	14,300,357	0	9,368,589

E710 REPLACEMENT EQUIPMENT

The request for replacement equipment includes replacement of the current check endorsement machine, no longer able to handle the work volume; a 1977 mail opener requiring frequent repairs; irreparable VCR/DVD players for the Reno and Carson office; broken conference chairs for the Reno office; and various other small equipment items requiring frequent repair or that are irreparable.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,979	17,979	0	0
TOTAL RESOURCES:	0	0	17,979	17,979	0	0
EXPENDITURES:						
OPERATING	0	0	1,660	1,660	0	0
EQUIPMENT	0	0	16,319	16,319	0	0
TOTAL EXPENDITURES:	0	0	17,979	17,979	0	0

E720 NEW EQUIPMENT

The request for new equipment includes a mail opener/inserter to replace manual handling of small mailings not sent to the State Mailroom; an additional fax machine for the Reno office; additional digital cameras for use in the field for lock and seal cases and for appraisers; and various other small equipment items.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,196	12,196	0	0
TOTAL RESOURCES:	0	0	12,196	12,196	0	0
EXPENDITURES:						
OPERATING	0	0	6,946	6,946	0	0
EQUIPMENT	0	0	5,250	5,250	0	0
TOTAL EXPENDITURES:	0	0	12,196	12,196	0	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	101,979	0	94,066
TOTAL RESOURCES:	0	0	0	101,979	0	94,066

DEPARTMENT OF TAXATION
101-2361

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	101,979	0	94,066
TOTAL EXPENDITURES:	0	0	0	101,979	0	94,066

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,087,285	15,335,840	24,919,447	36,991,939	25,281,080	32,291,350
REVERSIONS	-691,922	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-649,804	649,804	0	0	0	0
AUDIT FEES	27,015	62,901	27,015	27,015	27,015	27,015
CIGARETTE TAX ADMINISTRATION	428,721	428,721	428,721	428,721	428,721	428,721
SHORT TERM AUTO LEASE ADMIN FEE	717	0	2,868	2,868	2,868	2,868
ESTATE TAX FEES	173,440	173,440	43,460	43,460	0	0
BAD CHECK CHARGES	26,949	23,351	26,949	26,949	26,949	26,949
JUSTICE COURT FEES	105,281	98,812	105,281	105,281	105,281	105,281
MISCELLANEOUS REVENUE	2,623	14,339	2,623	2,623	2,623	2,623
GENERAL FUND SALARY ADJUSTMENT	0	0	0	576,099	0	952,181
TRANSFER FROM INTERIM FINANCE	4,327,994	18,594,410	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,162	6,989	8,162	8,162	8,162	8,162
TOTAL RESOURCES:	19,846,461	35,388,607	25,564,526	38,213,117	25,882,699	33,845,150
EXPENDITURES:						
PERSONNEL SERVICES	14,253,925	16,317,595	19,444,448	19,155,418	19,757,401	19,924,512
OUT-OF-STATE TRAVEL	1,814	5,828	5,828	5,828	5,828	5,828
IN-STATE TRAVEL	198,219	177,200	221,137	222,784	221,137	222,784
OPERATING	2,248,674	1,514,202	2,430,392	2,424,142	2,448,517	2,444,590
EQUIPMENT	230,173	0	21,569	21,569	0	0
OUT-OF-STATE AUDIT	55,419	67,952	65,419	65,419	65,419	65,419
SB8/UTS PROJECT	0	15,201,768	0	14,300,357	0	9,368,589
LOCKBOX SERVICES	363,579	414,000	363,579	363,579	363,579	363,579
DEMOGRAPHIC SURVEYS	185,620	161,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	103,085	103,141	111,742	111,742	122,406	122,406
INFORMATION SERVICES	2,119,037	1,331,952	1,133,848	1,243,730	1,131,848	1,028,894
TRAINING	25,691	20,419	25,691	25,691	25,691	25,691

DEPARTMENT OF TAXATION
101-2361

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COUNTY ASSESSOR/APPRaiser TR	0	10,575	0	0	0	0
PURCHASING ASSESSMENT	4,460	4,460	4,458	9,160	4,458	9,160
STATEWIDE COST ALLOCATION PLAN	0	0	347,574	17,379	347,574	17,379
AG COST ALLOCATION PLAN	56,765	58,329	1,202,655	60,133	1,202,655	60,133
TOTAL EXPENDITURES:	19,846,461	35,388,607	25,564,526	38,213,117	25,882,699	33,845,150
PERCENT CHANGE:		78.31%	-27.76%	7.98%	1.24%	-11.43%
TOTAL POSITIONS:	273.02	323.51	323.51	323.51	323.51	323.51

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

OFFICE OF THE GOVERNOR

101-1000

PROGRAM DESCRIPTION

The supreme executive power of the state is vested in the Governor of Nevada, and he shall see that all laws are faithfully executed. The Governor serves as chairman for the State Board of Examiners, the Board of Directors for the Department of Transportation, the Board of Prisons Commissioners, the Board of Pardons Commissioners, the Executive Branch Audit Committee, and he serves as the Commander in Chief of the State Military forces. The Governor is required to communicate by message on the condition of the State, recommend any legislation he deems necessary, and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

BASE

The base budget continues funding for the Governor and authorized non-classified employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,604,054	2,244,236	2,328,826	2,413,884	2,357,578	2,465,918
REVERSIONS	-132,296	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	182,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-182,500	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	87,566	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	87,566	0	0	0	0	0
TOTAL RESOURCES:	2,464,390	2,426,736	2,328,826	2,413,884	2,357,578	2,465,918
EXPENDITURES:						
PERSONNEL SERVICES	1,776,467	1,620,038	1,803,525	1,803,526	1,804,100	1,804,101
OUT-OF-STATE TRAVEL	16,218	21,576	16,596	16,596	16,218	16,218
IN-STATE TRAVEL	22,254	30,408	22,254	22,254	22,254	22,254
OPERATING	372,354	378,552	417,671	502,683	446,226	554,520
NCNCS ONE-SHOT	182,500	182,500	0	0	0	0
HOMELAND SECURITY	30,351	111,069	27,911	27,956	27,911	27,956
INFORMATION SERVICES	63,539	81,886	40,162	40,162	40,162	40,162
PURCHASING ASSESSMENT	707	707	707	707	707	707
TOTAL EXPENDITURES:	2,464,390	2,426,736	2,328,826	2,413,884	2,357,578	2,465,918
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,216	-64,688	-25,769	-71,640
TOTAL RESOURCES:	0	0	-22,216	-64,688	-25,769	-71,640
EXPENDITURES:						
OPERATING	0	0	-26,416	-57,911	-29,969	-67,738
HOMELAND SECURITY	0	0	-929	-1,349	-929	-1,349
INFORMATION SERVICES	0	0	5,129	-5,449	5,129	-2,574
PURCHASING ASSESSMENT	0	0	0	21	0	21
TOTAL EXPENDITURES:	0	0	-22,216	-64,688	-25,769	-71,640

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,461	0	13,368
TOTAL RESOURCES:	0	0	0	10,461	0	13,368
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,461	0	13,368
TOTAL EXPENDITURES:	0	0	0	10,461	0	13,368

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	30,552	0	61,683
TOTAL RESOURCES:	0	0	0	30,552	0	61,683

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	30,552	0	61,683
TOTAL EXPENDITURES:	0	0	0	30,552	0	61,683

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends funding for additional personnel expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000	0	25,000
TOTAL RESOURCES:	0	0	0	25,000	0	25,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,000	0	25,000
TOTAL EXPENDITURES:	0	0	0	25,000	0	25,000

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the routine replacement of computer hardware and software based upon a 4 year replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,396	37,245	18,132	20,863
TOTAL RESOURCES:	0	0	35,396	37,245	18,132	20,863
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,396	37,245	18,132	20,863
TOTAL EXPENDITURES:	0	0	35,396	37,245	18,132	20,863

E900 TRANSFER OF HOMELAND SECURITY TO PUBLIC SAFETY

This decision unit transfers the operations of the Office of Homeland Security from the Office of the Governor to the Department of Public Safety. The funding is at the level as legislatively approved for FY 05.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-110,682	-110,166	-110,682	-110,771
TOTAL RESOURCES:	0	0	-110,682	-110,166	-110,682	-110,771
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-82,326	-82,985	-82,326	-83,533
OPERATING	0	0	-314	-229	-314	-242
HOMELAND SECURITY	0	0	-27,923	-26,607	-27,923	-26,607
INFORMATION SERVICES	0	0	-119	-345	-119	-389
TOTAL EXPENDITURES:	0	0	-110,682	-110,166	-110,682	-110,771
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,604,054	2,244,236	2,231,324	2,311,736	2,239,259	2,342,738
REVERSIONS	-132,296	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	182,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-182,500	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	30,552	0	61,683
TRANSFER FROM HEALTH DIVISION	87,566	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	87,566	0	0	0	0	0
TOTAL RESOURCES:	2,464,390	2,426,736	2,231,324	2,342,288	2,239,259	2,404,421
EXPENDITURES:						
PERSONNEL SERVICES	1,776,467	1,620,038	1,721,199	1,786,554	1,721,774	1,820,619
OUT-OF-STATE TRAVEL	16,218	21,576	16,596	16,596	16,218	16,218
IN-STATE TRAVEL	22,254	30,408	22,254	22,254	22,254	22,254
OPERATING	372,354	378,552	390,941	444,543	415,943	486,540
NCNCS ONE-SHOT	182,500	182,500	0	0	0	0
HOMELAND SECURITY	30,351	111,069	-941	0	-941	0
INFORMATION SERVICES	63,539	81,886	80,568	71,613	63,304	58,062

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	707	707	707	728	707	728
TOTAL EXPENDITURES:	2,464,390	2,426,736	2,231,324	2,342,288	2,239,259	2,404,421
PERCENT CHANGE:		-1.53%	-8.05%	-3.48%	0.36%	2.65%
TOTAL POSITIONS:	21.00	21.00	19.00	19.00	19.00	19.00

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MANSION MAINTENANCE

101-1001

PROGRAM DESCRIPTION

The Mansion Maintenance account was created to staff, operate, and maintain the Governor's Mansion in Carson City. Additional allowances are included for the travel of the Governor's spouse to official functions.

BASE

The base budget continues funding for non-classified employees along with associated operating support. Expenditures related to activities during the legislative year for Food and Host Fund have been increased in the second year of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	275,544	347,840	281,708	277,487	352,228	342,007
REVERSIONS	-43,565	0	0	0	0	0
TOTAL RESOURCES:	231,979	347,840	281,708	277,487	352,228	342,007
EXPENDITURES:						
PERSONNEL SERVICES	109,411	130,105	147,057	147,057	147,207	147,207
OUT-OF-STATE TRAVEL	422	1,200	422	422	422	422
IN-STATE TRAVEL	2,028	1,542	2,028	2,028	2,028	2,028
OPERATING	72,254	157,155	84,298	80,077	154,668	144,447
MAINT OF BUILDINGS & GROUNDS	6,980	10,863	7,001	7,001	7,001	7,001
INFORMATION SERVICES	2,562	2,868	2,586	2,586	2,586	2,586
UTILITIES	38,048	43,833	38,042	38,042	38,042	38,042
PURCHASING ASSESSMENT	274	274	274	274	274	274
TOTAL EXPENDITURES:	231,979	347,840	281,708	277,487	352,228	342,007
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	542	1,556	542	3,118
TOTAL RESOURCES:	0	0	542	1,556	542	3,118
EXPENDITURES:						
OPERATING	0	0	18	-1,083	18	-1,064

MANSION MAINTENANCE
101-1001

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	524	1,041	524	754
UTILITIES	0	0	0	1,730	0	3,560
PURCHASING ASSESSMENT	0	0	0	-132	0	-132
TOTAL EXPENDITURES:	0	0	542	1,556	542	3,118

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,126	0	2,068
TOTAL RESOURCES:	0	0	0	1,126	0	2,068
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,126	0	2,068
TOTAL EXPENDITURES:	0	0	0	1,126	0	2,068

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,529	0	5,108
TOTAL RESOURCES:	0	0	0	2,529	0	5,108
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,529	0	5,108
TOTAL EXPENDITURES:	0	0	0	2,529	0	5,108

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	275,544	347,840	282,250	280,169	352,770	347,193

MANSION MAINTENANCE
101-1001

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
REVERSIONS	-43,565	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,529	0	5,108
TOTAL RESOURCES:	231,979	347,840	282,250	282,698	352,770	352,301
EXPENDITURES:						
PERSONNEL SERVICES	109,411	130,105	147,057	150,712	147,207	154,383
OUT-OF-STATE TRAVEL	422	1,200	422	422	422	422
IN-STATE TRAVEL	2,028	1,542	2,028	2,028	2,028	2,028
OPERATING	72,254	157,155	84,316	78,994	154,686	143,383
MAINT OF BUILDINGS & GROUNDS	6,980	10,863	7,001	7,001	7,001	7,001
INFORMATION SERVICES	2,562	2,868	3,110	3,627	3,110	3,340
UTILITIES	38,048	43,833	38,042	39,772	38,042	41,602
PURCHASING ASSESSMENT	274	274	274	142	274	142
TOTAL EXPENDITURES:	231,979	347,840	282,250	282,698	352,770	352,301
PERCENT CHANGE:		49.94%	-18.86%	-18.73%	24.98%	24.62%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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**WASHINGTON OFFICE
101-1011**

PROGRAM DESCRIPTION

The Washington, D.C. office is responsible for identifying, monitoring, and providing information on selected Federal issues of high priority to the the State of Nevada, such as nuclear waste, transportation funding, and gaming. Other responsibilities include the identification of Economic Development Programs undertaken in other states that might be utilized in Nevada, dissemination of information on legislative decisions of importance to Nevada businesses, and assistance to encourage foreign investment in Nevada.

BASE

There are no recommended changes in the base budget.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	20,000	20,000	20,000	20,000	20,000	20,000
TRANS FROM COMMISSION ON TOUR	109,650	109,650	109,650	109,650	109,650	109,650
TRANS FROM TRANSPORTATION	137,429	137,429	137,429	137,429	137,429	137,429
TOTAL RESOURCES:	267,079	267,079	267,079	267,079	267,079	267,079
EXPENDITURES:						
WASHINGTON OFFICE	267,079	267,079	267,079	267,079	267,079	267,079
TOTAL EXPENDITURES:	267,079	267,079	267,079	267,079	267,079	267,079

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	20,000	20,000	20,000	20,000	20,000	20,000
TRANS FROM COMMISSION ON TOUR	109,650	109,650	109,650	109,650	109,650	109,650
TRANS FROM TRANSPORTATION	137,429	137,429	137,429	137,429	137,429	137,429
TOTAL RESOURCES:	267,079	267,079	267,079	267,079	267,079	267,079
EXPENDITURES:						
WASHINGTON OFFICE	267,079	267,079	267,079	267,079	267,079	267,079
TOTAL EXPENDITURES:	267,079	267,079	267,079	267,079	267,079	267,079
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

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HIGH LEVEL NUCLEAR WASTE

101-1005

PROGRAM DESCRIPTION

The Agency for Nuclear Projects oversees the federal high-level radioactive waste disposal program; carries out independent technical, socioeconomic and other studies; works closely with state agencies and local governments on matter relating to radioactive waste; provides information to the Governor, Legislature and any interested parties; and provides technical and policy support with regard to other federal nuclear waste activities in Nevada. Statutory Authority NRS 459.009 - 459.0098.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Technical reports on independent studies in critical site suitability areas	5	5	5	5	5
2. Site visits to oversee DOE activities at Yucca Mountain	12	25	12	12	12
3. DOE reports, studies and other work reviewed	5	11	5	5	5
4. Socioeconomic and environmental impact assessment reports on key areas of vulnerability	5	7	5	5	5

BASE

The base budget continues funding for authorized non-classified employees along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	980,112	981,416	1,032,092	1,029,069	1,033,064	1,031,191
REVERSIONS	-1,167	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,549,874	599,630	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-599,630	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	994,100	2,500,000	0	0	0	0
PRIOR YEAR REFUNDS	1	0	0	0	0	0
PRIVATE GRANT - A	216,359	150,000	150,000	150,000	150,000	150,000
TRANS FROM OTHER B/A SAME FUND	1,457,997	0	2,500,000	2,500,000	2,500,000	2,500,000
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TRANSFER FROM EMERGENCY MGMT	0	50,000	0	0	0	0
TOTAL RESOURCES:	4,997,646	4,681,046	4,082,092	4,079,069	4,083,064	4,081,191
EXPENDITURES:						
PERSONNEL SERVICES	649,272	650,379	700,448	700,448	701,198	701,198
OUT-OF-STATE TRAVEL	25,769	15,323	25,769	25,769	25,769	25,769
IN-STATE TRAVEL	11,732	12,912	11,732	11,732	11,732	11,732
OPERATING	110,657	130,447	111,653	111,659	113,025	113,031
FEDERAL CONTRACTS	3,558,002	3,081,528	2,500,000	2,500,000	2,500,000	2,500,000
STATE CONTRACTS	159,806	147,861	159,806	159,806	159,806	159,806
TRANSPORTATION CONTRACTS	400,000	400,000	400,000	400,000	400,000	400,000
INYO COUNTY PROJECT	0	50,000	0	0	0	0
WEST GOVERNORS ASSOCIATION	60,700	168,102	150,000	150,000	150,000	150,000

HIGH LEVEL NUCLEAR WASTE
101-1005

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	21,181	23,562	21,782	18,753	20,632	18,753
TRAINING	45	450	420	420	420	420
PURCHASING ASSESSMENT	482	482	482	482	482	482
TOTAL EXPENDITURES:	4,997,646	4,681,046	4,082,092	4,079,069	4,083,064	4,081,191
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,031	-10,495	2,974	-9,290
TOTAL RESOURCES:	0	0	3,031	-10,495	2,974	-9,290
EXPENDITURES:						
OPERATING	0	0	197	2,682	190	3,723
INFORMATION SERVICES	0	0	2,835	-13,080	2,785	-12,916
PURCHASING ASSESSMENT	0	0	-1	-97	-1	-97
TOTAL EXPENDITURES:	0	0	3,031	-10,495	2,974	-9,290

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,292	0	3,732
TOTAL RESOURCES:	0	0	0	3,292	0	3,732
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,292	0	3,732
TOTAL EXPENDITURES:	0	0	0	3,292	0	3,732

HIGH LEVEL NUCLEAR WASTE
101-1005

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,834	0	25,903
TOTAL RESOURCES:	0	0	0	12,834	0	25,903
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,834	0	25,903
TOTAL EXPENDITURES:	0	0	0	12,834	0	25,903

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the routine replacement of existing computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,891	24,891	11,471	11,471
TOTAL RESOURCES:	0	0	24,891	24,891	11,471	11,471
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,891	24,891	11,471	11,471
TOTAL EXPENDITURES:	0	0	24,891	24,891	11,471	11,471

E720 NEW EQUIPMENT

This decision unit recommends a new LCD projector and Red Hat Enterprises software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,199	2,199	200	200
TOTAL RESOURCES:	0	0	2,199	2,199	200	200
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,199	2,199	200	200
TOTAL EXPENDITURES:	0	0	2,199	2,199	200	200

HIGH LEVEL NUCLEAR WASTE
101-1005

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,000,000	0	2,000,000	0
TOTAL RESOURCES:	0	0	2,000,000	0	2,000,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	980,112	981,416	3,062,213	1,048,956	3,047,709	1,037,304
REVERSIONS	-1,167	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,549,874	599,630	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-599,630	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	994,100	2,500,000	0	0	0	0
PRIOR YEAR REFUNDS	1	0	0	0	0	0
PRIVATE GRANT - A	216,359	150,000	150,000	150,000	150,000	150,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,834	0	25,903
TRANS FROM OTHER B/A SAME FUND	1,457,997	0	2,500,000	2,500,000	2,500,000	2,500,000
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TRANSFER FROM EMERGENCY MGMT	0	50,000	0	0	0	0
TOTAL RESOURCES:	4,997,646	4,681,046	6,112,213	4,111,790	6,097,709	4,113,207
EXPENDITURES:						
PERSONNEL SERVICES	649,272	650,379	700,448	716,574	701,198	730,833
OUT-OF-STATE TRAVEL	25,769	15,323	25,769	25,769	25,769	25,769
IN-STATE TRAVEL	11,732	12,912	11,732	11,732	11,732	11,732
OPERATING	110,657	130,447	111,850	114,341	113,215	116,754
FEDERAL CONTRACTS	3,558,002	3,081,528	2,500,000	2,500,000	2,500,000	2,500,000
STATE CONTRACTS	159,806	147,861	159,806	159,806	159,806	159,806
TRANSPORTATION CONTRACTS	400,000	400,000	400,000	400,000	400,000	400,000
NEVADA PROTECTION FUND	0	0	2,000,000	0	2,000,000	0
INYO COUNTY PROJECT	0	50,000	0	0	0	0
WEST GOVERNORS ASSOCIATION	60,700	168,102	150,000	150,000	150,000	150,000
INFORMATION SERVICES	21,181	23,562	51,707	32,763	35,088	17,508
TRAINING	45	450	420	420	420	420
PURCHASING ASSESSMENT	482	482	481	385	481	385

HIGH LEVEL NUCLEAR WASTE
101-1005

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,997,646	4,681,046	6,112,213	4,111,790	6,097,709	4,113,207
PERCENT CHANGE:		-6.33%	30.57%	-12.16%	-0.24%	0.03%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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NEVADA PROTECTION ACCOUNT

101-1004

PROGRAM DESCRIPTION

In 2001, Governor Guinn established the Nevada Protection Fund to carry out the State's opposition to the Yucca mountain project before the Congress and the Courts.

BASE

All base expenditures have been eliminated per the Interim Finance Committee's resolution dated November 8, 2004 that states any remaining balance of the \$1,100,000 Contingency Fund allocation reverts to the Contingency Fund on June 30, 2005.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,554,899	522,853	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-522,853	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	1,100,000	0	0	0	0
TOTAL RESOURCES:	1,032,046	1,622,853	0	0	0	0
EXPENDITURES:						
OPERATING	1,032,046	1,622,853	0	0	0	0
TOTAL EXPENDITURES:	1,032,046	1,622,853	0	0	0	0

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends the continuation of the Nevada Protection Fund to allow the state to effectively protect Nevada's interests in any licensing proceeding before the NRC. Funding would be used to continue certain scientific activities and engage scientific experts; and to pay for legal representation and related activities before the NRC. It is recommended that the appropriation be authorized for use in both years of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,000,000	0	0
TOTAL RESOURCES:	0	0	0	2,000,000	0	0
EXPENDITURES:						
NEVADA PROTECTION FUND	0	0	0	2,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	2,000,000	0	0

NEVADA PROTECTION ACCOUNT
101-1004

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,000,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,554,899	522,853	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-522,853	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	1,100,000	0	0	0	0
TOTAL RESOURCES:	1,032,046	1,622,853	0	2,000,000	0	0
EXPENDITURES:						
OPERATING	1,032,046	1,622,853	0	0	0	0
NEVADA PROTECTION FUND	0	0	0	2,000,000	0	0
TOTAL EXPENDITURES:	1,032,046	1,622,853	0	2,000,000	0	0
PERCENT CHANGE:		57.25%	-100.00%	23.24%	%	-100.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE

101-1003

PROGRAM DESCRIPTION

The Governor's Office for Consumer Health Assistance, which includes the Bureau of Hospital Patients, provides a single point of contact for consumers and injured workers to assist them in understanding their rights and responsibilities under Nevada law and health care plans, including industrial insurance policies. The office provides assistance through information, counseling, education and advocacy. Statutory Authority: NRS 223.550.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Case load volume: consumer cases	2,327	1,931	2,560	2,816	3,097
2.	Case load volume: consumer contacts, internet, provider, research inquires	2,349	2,868	2,584	2,842	3,127
3.	Consumer cases: percent of satisfied consumers	90%	90%	90%	90%	90%
4.	Consumer cases resolved within 60 days	85%	78%	85%	85%	85%
5.	Outreach activities per month	17	31	17	17	17
6.	Estimated consumer savings	\$1,200,000	\$2,687,021	\$1,500,000	\$1,875,000	\$2,343,750

BASE

The base budget continues funding for the Ombudsman for Consumer Health Assistance, authorized classified and unclassified positions, and supporting ongoing costs for existing positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	456,308	382,952	489,370	489,715	492,326	492,671
REVERSIONS	-141,749	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	154,010	112,941	117,838	117,838	160,714	160,650
BALANCE FORWARD TO NEW YEAR	-112,941	0	0	0	0	0
ASSESSMENTS	134,998	135,000	135,000	135,000	135,000	135,000
CHARGES FOR SERVICES - B	18,634	18,697	87,956	88,018	88,483	88,545
TRANS FROM INDUS RELATIONS	188,291	190,656	57,030	57,070	57,370	57,410
TOTAL RESOURCES:	697,551	840,246	887,194	887,641	933,893	934,276
EXPENDITURES:						
PERSONNEL SERVICES	513,650	591,149	626,823	626,823	629,820	629,820
OUT-OF-STATE TRAVEL	768	854	768	768	768	768
IN-STATE TRAVEL	3,098	7,349	3,098	3,098	3,098	3,098
OPERATING	169,436	103,847	85,237	85,767	86,615	87,145
INFORMATION SERVICES	7,433	15,842	7,388	7,369	7,388	7,369
TRAINING	739	854	739	739	739	739
RESERVE	0	117,838	160,714	160,650	203,038	202,910
PURCHASING ASSESSMENT	188	188	188	188	188	188
STATEWIDE COST ALLOCATION PLAN	2,144	2,144	2,144	2,144	2,144	2,144
AG COST ALLOCATION PLAN	95	181	95	95	95	95

GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	697,551	840,246	887,194	887,641	933,893	934,276
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,306	-4,689	-2,306	-4,010
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	365	1,091
CHARGES FOR SERVICES - B	0	0	-348	-1,042	-475	-921
TRANS FROM INDUS RELATIONS	0	0	-226	-676	-308	-597
TOTAL RESOURCES:	0	0	-2,880	-6,407	-2,724	-4,437
EXPENDITURES:						
OPERATING	0	0	-5,804	-8,721	-5,804	-8,652
INFORMATION SERVICES	0	0	2,391	1,854	2,391	2,791
RESERVE	0	0	365	1,091	862	2,055
PURCHASING ASSESSMENT	0	0	0	-73	0	-73
STATEWIDE COST ALLOCATION PLAN	0	0	-49	-564	-390	-564
AG COST ALLOCATION PLAN	0	0	217	6	217	6
TOTAL EXPENDITURES:	0	0	-2,880	-6,407	-2,724	-4,437

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,451	0	3,267
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-458
CHARGES FOR SERVICES - B	0	0	0	436	0	582
TRANS FROM INDUS RELATIONS	0	0	0	283	0	377

GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,170	0	3,768
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,628	0	4,835
RESERVE	0	0	0	-458	0	-1,067
TOTAL EXPENDITURES:	0	0	0	3,170	0	3,768

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-332
CHARGES FOR SERVICES - B	0	0	0	316	0	653
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,776	0	3,668
TRANS FROM INDUS RELATIONS	0	0	0	205	0	423
TOTAL RESOURCES:	0	0	0	2,297	0	4,412
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,629	0	5,428
RESERVE	0	0	0	-332	0	-1,016
TOTAL EXPENDITURES:	0	0	0	2,297	0	4,412

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,110
CHARGES FOR SERVICES - B	0	0	0	1,059	0	2,134
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,950	0	11,989
TRANS FROM INDUS RELATIONS	0	0	0	687	0	1,384
TOTAL RESOURCES:	0	0	0	7,696	0	14,397
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,806	0	17,743

GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-1,110	0	-3,346
TOTAL EXPENDITURES:	0	0	0	7,696	0	14,397

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the routine replacement of existing computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,116	17,927	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,006	-3,343
CHARGES FOR SERVICES - B	0	0	2,869	3,192	0	0
TRANS FROM INDUS RELATIONS	0	0	1,860	2,069	0	0
TOTAL RESOURCES:	0	0	20,845	23,188	-3,006	-3,343
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,851	26,531	0	0
RESERVE	0	0	-3,006	-3,343	-3,006	-3,343
TOTAL EXPENDITURES:	0	0	20,845	23,188	-3,006	-3,343

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-308,341	0	-264,617	0
TOTAL RESOURCES:	0	0	-308,341	0	-264,617	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	456,308	382,952	264,798	505,404	251,075	491,928
REVERSIONS	-141,749	0	0	0	0	0

GOV, OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	154,010	112,941	117,838	117,838	202,525	156,498
BALANCE FORWARD TO NEW YEAR	-112,941	0	0	0	0	0
ASSESSMENTS	134,998	135,000	135,000	135,000	135,000	135,000
CHARGES FOR SERVICES - B	18,634	18,697	48,036	91,979	45,467	90,993
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,726	0	15,657
TRANS FROM INDUS RELATIONS	188,291	190,656	31,146	59,638	29,479	58,997
TOTAL RESOURCES:	697,551	840,246	596,818	917,585	663,546	949,073
EXPENDITURES:						
PERSONNEL SERVICES	513,650	591,149	275,795	641,886	277,959	657,826
OUT-OF-STATE TRAVEL	768	854	768	768	768	768
IN-STATE TRAVEL	3,098	7,349	3,098	3,098	3,098	3,098
OPERATING	169,436	103,847	78,647	77,046	80,025	78,493
INFORMATION SERVICES	7,433	15,842	32,651	35,754	8,800	10,160
TRAINING	739	854	739	739	739	739
RESERVE	0	117,838	202,525	156,498	289,903	196,193
PURCHASING ASSESSMENT	188	188	188	115	188	115
STATEWIDE COST ALLOCATION PLAN	2,144	2,144	2,095	1,580	1,754	1,580
AG COST ALLOCATION PLAN	95	181	312	101	312	101
TOTAL EXPENDITURES:	697,551	840,246	596,818	917,585	663,546	949,073
PERCENT CHANGE:		20.46%	-28.97%	9.20%	11.18%	3.43%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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

ENERGY CONSERVATION

101-4868

PROGRAM DESCRIPTION

The mission of the Nevada State Office of Energy is to implement the Governor's Nevada Energy Protection Plan by seeking to ensure a reliable and affordable energy supply for Nevada.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Renewable energy capacity of existing and proposed Sierra Pacific Power facilities that do or will deliver power to Nevada customers under existing contracts	N/A	141 Megawatts	173 MW	251 MW	441 MW
2. Renewable energy generation of existing and proposed Sierra Pacific Power facilities that do or will deliver power to Nevada customers under existing contracts	N/A	844 MWH (est.)	1,053 MWH	1,588 MWH	2,820 MWH
3. Gallons of displaced fossil (petroleum based) fuels through use of alternative fuel vehicles	N/A	44,278,349 gal	45,606,699 gal	46,974,900 gal	48,384,147 gal
4. Value of energy grant awards received	N/A	\$929,031	\$1,023,230	\$1,117,429	\$1,211,628
5. Value of renewable energy and energy efficiency and reliability projects	N/A	\$498,724	\$560,768	\$622,812	\$684,856
6. Savings to building owners through use of conservation and energy efficient building materials and retrofits	N/A	\$244,410	\$244,410	\$268,851	\$293,292

BASE

Recommends continued funding for five full-time equivalent positions and their associated costs and requests funding for travel within and outside of the state for the Director and program management staff to maintain support for ongoing energy-related activities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-250,243	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-7,620	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-8,806	0	0	0	0	0
NATIONAL RENEWABLE ENERGY GRNT	35,000	129,182	27,085	27,085	27,085	27,085
ADVANCING THE CHOICE GRANT	52,000	0	0	0	0	0
CLEAN CITIES GRANT	34,495	15,505	34,495	34,495	34,495	34,495
REBUILD AMERICA GRANT	8,551	91,449	70,000	70,000	70,000	70,000
IOF SPECIAL PROJECTS	81,247	101,817	65,007	65,007	65,181	65,181
GEO-THERMAL FEDERAL GRANT	31,975	62,842	31,975	31,975	31,975	31,975
CODES & STANDARDS GRANT	45,021	129,433	45,021	45,021	45,021	45,021
SEP FORMULA GRANT	401,213	410,224	392,457	392,457	392,457	392,457
COOPERATIVE AGREEMENT	68,464	161,073	100,328	90,325	103,270	93,267
WIND SPECIAL PROJECTS GRANT	49,325	24,076	49,325	49,325	49,325	49,325
TRANS FROM OTHER B/A SAME FUND	72,421	108,268	72,421	72,421	72,421	72,421
TRANS FROM PUBLIC SERVICE COMM	250,000	250,000	0	0	0	0
TOTAL RESOURCES:	863,043	1,483,869	888,114	878,111	891,230	881,227

ENERGY CONSERVATION
101-4868

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	307,825	328,484	343,421	341,970	345,432	343,981
OPERATING	0	13	757	757	757	757
COOPERATIVE AGREEMENT	69,644	131,682	64,917	64,917	64,917	64,917
SEP	85,850	100,454	80,765	78,041	81,870	79,146
PVE SUBGRANTS	52,421	77,412	52,421	47,421	52,421	47,421
CODES & STANDARDS	41,021	36,924	41,021	41,021	41,021	41,021
GEOHERMAL PROGRAM	26,975	62,842	26,975	26,975	26,975	26,975
IOF SPECIAL PROJECTS	71,565	101,817	71,565	71,565	71,565	71,565
TRANS FM PUBLIC UTILITIES COMM	0	338,875	0	0	0	0
REBUILD AMERICA	4,551	91,449	4,551	4,551	4,551	4,551
NATL RENEWABLE ENERGY PROG	27,086	129,182	27,086	27,086	27,086	27,086
TRANSFER TO SENIOR PROGRAM	20,000	20,000	20,000	20,000	20,000	20,000
CLEAN CITIES PEER EXCHANGE	32,495	15,505	31,875	31,875	31,875	31,875
WIND SPECIAL PROJECTS	45,338	24,076	43,338	43,338	43,338	43,338
ADVANCING THE CHOICE	51,000	0	51,000	51,000	51,000	51,000
INFORMATION SERVICES	2,738	2,681	3,888	3,060	3,888	3,060
PURCHASING ASSESSMENT	700	700	700	700	700	700
STATEWIDE COST ALLOCATION PLAN	21,080	21,080	21,080	21,080	21,080	21,080
AG COST ALLOCATION PLAN	2,754	693	2,754	2,754	2,754	2,754
TOTAL EXPENDITURES:	863,043	1,483,869	888,114	878,111	891,230	881,227
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COOPERATIVE AGREEMENT	0	0	-1,910	-732	-1,914	-827
TOTAL RESOURCES:	0	0	-1,910	-732	-1,914	-827
EXPENDITURES:						
OPERATING	0	0	30	-183	30	-150
SEP	0	0	113	99	109	114

ENERGY CONSERVATION
101-4868

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	8	1,868	8	1,725
PURCHASING ASSESSMENT	0	0	0	-455	0	-455
AG COST ALLOCATION PLAN	0	0	-2,061	-2,061	-2,061	-2,061
TOTAL EXPENDITURES:	0	0	-1,910	-732	-1,914	-827

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
SEP FORMULA GRANT	0	0	0	2,298	0	3,321
TOTAL RESOURCES:	0	0	0	2,298	0	3,321
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,298	0	3,321
TOTAL EXPENDITURES:	0	0	0	2,298	0	3,321

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
SEP FORMULA GRANT	0	0	0	6,124	0	12,419
TOTAL RESOURCES:	0	0	0	6,124	0	12,419
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,124	0	12,419
TOTAL EXPENDITURES:	0	0	0	6,124	0	12,419

ENERGY CONSERVATION
101-4868

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Recommends general fund funding for an unclassified Deputy Director position.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,971	58,777	77,285	81,203
TOTAL RESOURCES:	0	0	56,971	58,777	77,285	81,203
EXPENDITURES:						
PERSONNEL SERVICES	0	0	55,084	56,504	75,398	78,754
OPERATING	0	0	157	115	157	122
SEP	0	0	1,054	1,054	1,054	1,054
INFORMATION SERVICES	0	0	676	1,104	676	1,273
TOTAL EXPENDITURES:	0	0	56,971	58,777	77,285	81,203
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

Request for the addition of one full-time Grants & Projects Analyst I position to establish appropriate staffing level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COOPERATIVE AGREEMENT	0	0	39,194	40,852	52,682	56,228
TOTAL RESOURCES:	0	0	39,194	40,852	52,682	56,228
EXPENDITURES:						
PERSONNEL SERVICES	0	0	35,326	36,233	50,687	53,159
OPERATING	0	0	157	115	157	122
SEP	0	0	2,555	2,528	682	655
INFORMATION SERVICES	0	0	1,156	1,976	1,156	2,292
TOTAL EXPENDITURES:	0	0	39,194	40,852	52,682	56,228
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ENERGY CONSERVATION
101-4868

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Funding is recommended for training the grants management staff to enhance efficiency of operations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COOPERATIVE AGREEMENT	0	0	915	915	915	915
TOTAL RESOURCES:	0	0	915	915	915	915
EXPENDITURES:						
TRAINING	0	0	915	915	915	915
TOTAL EXPENDITURES:	0	0	915	915	915	915

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

An increase of 15% in in-state travel funding is recommended to support monitoring of subgrantees and subcontractors to ensure compliance with applicable federal and state regulations and guidelines.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COOPERATIVE AGREEMENT	0	0	821	821	821	821
TOTAL RESOURCES:	0	0	821	821	821	821
EXPENDITURES:						
SEP	0	0	821	821	821	821
TOTAL EXPENDITURES:	0	0	821	821	821	821

E710 REPLACEMENT EQUIPMENT

Request to replace two aging printers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COOPERATIVE AGREEMENT	0	0	375	375	375	375
TOTAL RESOURCES:	0	0	375	375	375	375
EXPENDITURES:						
SEP	0	0	375	375	375	375
TOTAL EXPENDITURES:	0	0	375	375	375	375

ENERGY CONSERVATION
101-4868

E720 NEW EQUIPMENT

Request for the purchase of a new printer with scanning capability to augment printing functions and add the ability to scan documents into existing databases.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COOPERATIVE AGREEMENT	0	0	499	499	0	0
TOTAL RESOURCES:	0	0	499	499	0	0
EXPENDITURES:						
SEP	0	0	499	499	0	0
TOTAL EXPENDITURES:	0	0	499	499	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Funding is recommended for reclassification of an Accountant I position to an Accountant II due to significant change in job duties.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COOPERATIVE AGREEMENT	0	0	4,404	4,521	5,783	5,995
TOTAL RESOURCES:	0	0	4,404	4,521	5,783	5,995
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,404	4,521	5,783	5,995
TOTAL EXPENDITURES:	0	0	4,404	4,521	5,783	5,995

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,971	58,777	77,285	81,203
BALANCE FORWARD TO NEW YEAR	-250,243	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-7,620	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-8,806	0	0	0	0	0
NATIONAL RENEWABLE ENERGY GRNT	35,000	129,182	27,085	27,085	27,085	27,085
ADVANCING THE CHOICE GRANT	52,000	0	0	0	0	0
CLEAN CITIES GRANT	34,495	15,505	34,495	34,495	34,495	34,495
REBUILD AMERICA GRANT	8,551	91,449	70,000	70,000	70,000	70,000

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IOF SPECIAL PROJECTS	81,247	101,817	65,007	65,007	65,181	65,181
GEO-THERMAL FEDERAL GRANT	31,975	62,842	31,975	31,975	31,975	31,975
CODES & STANDARDS GRANT	45,021	129,433	45,021	45,021	45,021	45,021
SEP FORMULA GRANT	401,213	410,224	392,457	400,879	392,457	408,197
COOPERATIVE AGREEMENT	68,464	161,073	144,626	137,576	161,932	156,774
WIND SPECIAL PROJECTS GRANT	49,325	24,076	49,325	49,325	49,325	49,325
TRANS FROM OTHER B/A SAME FUND	72,421	108,268	72,421	72,421	72,421	72,421
TRANS FROM PUBLIC SERVICE COMM	250,000	250,000	0	0	0	0
TOTAL RESOURCES:	863,043	1,483,869	989,383	992,561	1,027,177	1,041,677
EXPENDITURES:						
PERSONNEL SERVICES	307,825	328,484	438,235	447,650	477,300	497,629
OPERATING	0	13	1,101	804	1,101	851
COOPERATIVE AGREEMENT	69,644	131,682	64,917	64,917	64,917	64,917
SEP	85,850	100,454	86,182	83,417	84,911	82,165
PVE SUBGRANTS	52,421	77,412	52,421	47,421	52,421	47,421
CODES & STANDARDS	41,021	36,924	41,021	41,021	41,021	41,021
GEO-THERMAL PROGRAM	26,975	62,842	26,975	26,975	26,975	26,975
IOF SPECIAL PROJECTS	71,565	101,817	71,565	71,565	71,565	71,565
TRANS FM PUBLIC UTILITIES COMM	0	338,875	0	0	0	0
REBUILD AMERICA	4,551	91,449	4,551	4,551	4,551	4,551
NATL RENEWABLE ENERGY PROG	27,086	129,182	27,086	27,086	27,086	27,086
TRANSFER TO SENIOR PROGRAM	20,000	20,000	20,000	20,000	20,000	20,000
CLEAN CITIES PEER EXCHANGE	32,495	15,505	31,875	31,875	31,875	31,875
WIND SPECIAL PROJECTS	45,338	24,076	43,338	43,338	43,338	43,338
ADVANCING THE CHOICE	51,000	0	51,000	51,000	51,000	51,000
INFORMATION SERVICES	2,738	2,681	5,728	8,008	5,728	8,350
TRAINING	0	0	915	915	915	915
PURCHASING ASSESSMENT	700	700	700	245	700	245
STATEWIDE COST ALLOCATION PLAN	21,080	21,080	21,080	21,080	21,080	21,080
AG COST ALLOCATION PLAN	2,754	693	693	693	693	693
TOTAL EXPENDITURES:	863,043	1,483,869	989,383	992,561	1,027,177	1,041,677
PERCENT CHANGE:		71.93%	-33.32%	-33.11%	3.82%	4.95%
TOTAL POSITIONS:	5.00	5.00	7.00	7.00	7.00	7.00

ENERGY CONSERVATION
101-4868

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

LIEUTENANT GOVERNOR

101-1020

PROGRAM DESCRIPTION

The Mission of the Lieutenant Governor's Office is to foster and nurture global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit that built our great state. The Lieutenant Governor leads Economic Development and Tourism efforts on a national and international level. The Lieutenant Governor is elected to a four-year term and is the President of the Senate. The Lieutenant Governor assumes the powers and duties of the Governor if the Governor is unable to discharge his duties. The Lieutenant Governor is the chair of the Nevada Commission on Economic Development, the Nevada Commission on Tourism, and serves as vice-chair of the Board of Directors of the States Department of Transportation. The Governor appointed the Lieutenant Governor to his Cabinet, to the Fundamental Review Steering Committee and to the Executive Branch Audit Committee. Constitutional Authority: Article 5, Section 17 and 18. Statutory Authority: NRS 224.

BASE

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

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	496,040	512,210	506,610	512,645	533,007	539,042
REVERSIONS	-18,410	0	0	0	0	0
TOTAL RESOURCES:	477,630	512,210	506,610	512,645	533,007	539,042
EXPENDITURES:						
PERSONNEL SERVICES	388,727	407,909	402,905	402,905	410,856	410,856
OUT-OF-STATE TRAVEL	17,767	18,269	18,185	18,185	18,185	18,185
IN-STATE TRAVEL	12,403	25,081	20,332	20,332	38,778	38,778
OPERATING	52,221	50,029	59,262	65,297	59,262	65,297
INFORMATION SERVICES	6,350	10,760	5,764	5,764	5,764	5,764
PURCHASING ASSESSMENT	162	162	162	162	162	162
TOTAL EXPENDITURES:	477,630	512,210	506,610	512,645	533,007	539,042
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,229	-7,137	-5,229	-6,566
TOTAL RESOURCES:	0	0	-5,229	-7,137	-5,229	-6,566

LIEUTENANT GOVERNOR
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-5,095	-8,483	-5,095	-8,425
INFORMATION SERVICES	0	0	-134	1,356	-134	1,869
PURCHASING ASSESSMENT	0	0	0	-10	0	-10
TOTAL EXPENDITURES:	0	0	-5,229	-7,137	-5,229	-6,566

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,006	0	4,986
TOTAL RESOURCES:	0	0	0	3,006	0	4,986
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,006	0	4,986
TOTAL EXPENDITURES:	0	0	0	3,006	0	4,986

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,975	0	12,054
TOTAL RESOURCES:	0	0	0	5,975	0	12,054
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,975	0	12,054
TOTAL EXPENDITURES:	0	0	0	5,975	0	12,054

LIEUTENANT GOVERNOR
101-1020

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the routine replacement of computer hardware and software, including file servers and the hosting environment and configuration.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,059	19,364	13,375	12,486
TOTAL RESOURCES:	0	0	19,059	19,364	13,375	12,486
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,059	19,364	13,375	12,486
TOTAL EXPENDITURES:	0	0	19,059	19,364	13,375	12,486

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	496,040	512,210	520,440	527,878	541,153	549,948
REVERSIONS	-18,410	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,975	0	12,054
TOTAL RESOURCES:	477,630	512,210	520,440	533,853	541,153	562,002
EXPENDITURES:						
PERSONNEL SERVICES	388,727	407,909	402,905	411,886	410,856	427,896
OUT-OF-STATE TRAVEL	17,767	18,269	18,185	18,185	18,185	18,185
IN-STATE TRAVEL	12,403	25,081	20,332	20,332	38,778	38,778
OPERATING	52,221	50,029	54,167	56,814	54,167	56,872
INFORMATION SERVICES	6,350	10,760	24,689	26,484	19,005	20,119
PURCHASING ASSESSMENT	162	162	162	152	162	152
TOTAL EXPENDITURES:	477,630	512,210	520,440	533,853	541,153	562,002
PERCENT CHANGE:		7.24%	1.61%	4.23%	3.98%	5.27%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

LIEUTENANT GOVERNOR
101-1020

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

SECRETARY OF STATE

101-1050

PROGRAM DESCRIPTION

The mission of the Office of Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections, facilitate business filings, protect consumers against securities fraud, preserve public records, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	New business entities filed	53,420	63,665	68,758	74,259	80,199
2.	Active business entities	230,000	233,448	255,625	279,910	305,101
3.	Securities enforcement cases	500	545	550	575	600
4.	Customer telephone inquiries	210,000	205,327	220,000	230,000	240,000
5.	Notary registrations	30,000	30,000	31,000	32,000	33,000
6.	Notary training	3,000	3,000	4,000	5,000	6,000

BASE

The base budget continues funding for the Secretary of State and authorized unclassified and classified positions along with associated operating support. Funding for the positions are supported from a general fund appropriation of approximately 53.5% and a transfer from the Secretary of State Special Services Fund of approximately 46.5%. Associated costs have been cost allocated between these two sources. A vacancy factor has been used to adjust salaries and fringe benefits. Funding has been increased in the second year for election expense obligations per the NRS, and one-time costs have been eliminated.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,784,542	6,231,619	6,733,523	6,525,370	7,365,751	7,149,905
REVERSIONS	-120,813	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,141,946	985,663	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-985,662	0	0	0	0	0
TRAINING CHARGE	39,045	10,000	50,000	50,000	50,000	50,000
TRANS FROM SPECIAL SERVICES	3,431,283	3,535,550	3,602,426	3,602,426	3,628,669	3,628,669
TOTAL RESOURCES:	9,290,341	10,762,832	10,385,949	10,177,796	11,044,420	10,828,574
EXPENDITURES:						
PERSONNEL SERVICES	6,978,704	7,188,651	7,615,552	7,407,525	7,720,565	7,504,846
OUT-OF-STATE TRAVEL	18,893	19,814	18,893	18,893	18,893	18,893
IN-STATE TRAVEL	47,094	47,140	47,094	47,094	47,094	47,094
OPERATING	1,236,597	1,311,079	1,673,191	1,731,825	2,004,350	2,062,983
EQUIPMENT	5,796	0	1,556	1,556	1,556	1,556
GUARANTEE PROGRAM	0	2,000	0	0	0	0
ELECTION EXPENSE	52,556	364,733	49,731	49,731	276,931	276,931
NOTARY TRAINING	33,979	25,932	50,066	50,066	50,066	50,066
MICROFILM PROJECT	240,112	198,482	219,011	219,011	219,011	219,011
INFORMATION SERVICES	356,652	483,881	545,532	486,772	540,631	481,871

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	34,267	34,518	32,612	32,612	32,612	32,612
ESOS REPORTING SYSTEM	151,043	954,263	0	0	0	0
VICTIMS ASSISTANCE	10,653	11,067	8,716	8,716	8,716	8,716
PURCHASING ASSESSMENT	4,166	4,166	4,166	4,166	4,166	4,166
STATEWIDE COST ALLOCATION PLAN	88,476	88,476	88,476	88,476	88,476	88,476
AG COST ALLOCATION PLAN	31,353	28,630	31,353	31,353	31,353	31,353
TOTAL EXPENDITURES:	9,290,341	10,762,832	10,385,949	10,177,796	11,044,420	10,828,574
TOTAL POSITIONS:	133.55	133.55	133.55	133.55	133.55	133.55

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	167,604	-154,970	167,831	-128,471
TOTAL RESOURCES:	0	0	167,604	-154,970	167,831	-128,471
EXPENDITURES:						
OPERATING	0	0	-50,911	-90,860	-50,911	-89,540
ELECTION EXPENSE	0	0	0	-366	0	-350
INFORMATION SERVICES	0	0	5,122	-60,256	5,349	-35,093
PURCHASING ASSESSMENT	0	0	-2	-287	-2	-287
STATEWIDE COST ALLOCATION PLAN	0	0	162,948	-478	162,948	-478
AG COST ALLOCATION PLAN	0	0	50,447	-2,723	50,447	-2,723
TOTAL EXPENDITURES:	0	0	167,604	-154,970	167,831	-128,471

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	55,075	0	90,813

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	55,075	0	90,813
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	55,075	0	90,813
TOTAL EXPENDITURES:	0	0	0	55,075	0	90,813

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	123,184	0	252,477
TOTAL RESOURCES:	0	0	0	123,184	0	252,477
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	123,184	0	252,477
TOTAL EXPENDITURES:	0	0	0	123,184	0	252,477

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,327	0	18,845
TOTAL RESOURCES:	0	0	0	9,327	0	18,845
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,327	0	18,845
TOTAL EXPENDITURES:	0	0	0	9,327	0	18,845

ENHANCEMENT

E212 NEW PROGRAMS

eSOS Maintenance provided by Northrop Grumman.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	76,300	76,300	76,300	76,300
TOTAL RESOURCES:	0	0	76,300	76,300	76,300	76,300
EXPENDITURES:						
INFORMATION SERVICES	0	0	76,300	76,300	76,300	76,300
TOTAL EXPENDITURES:	0	0	76,300	76,300	76,300	76,300

E213 NEW PROGRAMS

This decision unit recommends funding overtime pay to ensure document turnaround times. The Secretary of State's office finds it difficult to to work overtime for comp time after a certain level of overtime has occurred.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	0	0	25,000	25,000	25,000	25,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:	0	0	25,000	25,000	25,000	25,000

E214 NEW PROGRAMS

This decision unit requests funding for the lease of scanners for use with the eSOS Information system. The scanners are a necessary part of the system's success and the number of units are necessary to avoid scanning backlogs and keep turnaround times competitive.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,440	13,440	13,440	13,440
TOTAL RESOURCES:	0	0	13,440	13,440	13,440	13,440
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,440	13,440	13,440	13,440

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,440	13,440	13,440	13,440

E215 NEW PROGRAMS

This decision unit recommends funding for a host fund for the Secretary of State's office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	500	500	500	500
TOTAL RESOURCES:	0	0	500	500	500	500
EXPENDITURES:						
OPERATING	0	0	500	500	500	500
TOTAL EXPENDITURES:	0	0	500	500	500	500

E216 NEW PROGRAMS

This decision unit requests additional in-state travel to host the International Association of Corporate Administrators (IACA) in FY 06.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,000	29,000	27,500	27,500
TOTAL RESOURCES:	0	0	29,000	29,000	27,500	27,500
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,500	2,500	2,500	2,500
IN-STATE TRAVEL	0	0	6,500	6,500	5,000	5,000
TRAINING	0	0	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES:	0	0	29,000	29,000	27,500	27,500

E217 NEW PROGRAMS

This decision unit recommends funding to re-print the Itelics Political History of Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,040	61,040	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	61,040	61,040	0	0
EXPENDITURES:						
OPERATING	0	0	61,040	61,040	0	0
TOTAL EXPENDITURES:	0	0	61,040	61,040	0	0

E218 NEW PROGRAMS

The Secretary of State is requesting funding for the fifth deputy position as authorized in NRS 225.040. This request is based on the fact that the authorized FTE for the office is 133.55 and is comprised of mostly clerical positions and only four deputy positions. This results in a lack of upper management positions for the existing FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,379	83,420	110,018	114,730
TOTAL RESOURCES:	0	0	81,379	83,420	110,018	114,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	81,026	82,989	109,665	114,270
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	81,379	83,420	110,018	114,730
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E219 NEW PROGRAMS

With the major new HAVA mandated Statewide Voter Registration System, and the new eSOS commercial recordings system, there will be a need to utilize outside skills specialists to supplement the skill sets currently available in the small eSOS technical staff. These are expected in the infrastructure architecting and setup areas as well as in application requirements and design in cutting edge web based front-end enhancements to the base SOS system. These may be specialists in voter registration/election systems, electronic imaging and storage, specialized database design and management, disaster recovery, infrastructure, network and security specialists, web application and architecture specialists, and others. The \$135,000 figure assumes 1,000 hours @ \$135 per hour (including expenses).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	135,000	135,000	135,000	135,000
TOTAL RESOURCES:	0	0	135,000	135,000	135,000	135,000

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	135,000	135,000	135,000	135,000
TOTAL EXPENDITURES:	0	0	135,000	135,000	135,000	135,000

E221 NEW PROGRAMS

This decision unit is requesting the lease of two additional Xerox copiers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,800	10,800	10,800	10,800
TOTAL RESOURCES:	0	0	10,800	10,800	10,800	10,800
EXPENDITURES:						
OPERATING	0	0	10,800	10,800	10,800	10,800
TOTAL EXPENDITURES:	0	0	10,800	10,800	10,800	10,800

E222 NEW PROGRAMS

This recommends adding General funds for the Securities Division's enforcement activities have been funded entirely out of its revolving fund (1053) for the past 3 fiscal years. Pursuant to NRS 90.851, all money received by the division as a result of an action for the enforcement of the provisions of the Securities Act are deposited into this account. As a result of the division's expenses incurred during the last 3 years and due to the legislature's transferring \$3,875,000 out of this account in 2003, the division is concerned that there will not be sufficient funds remaining in the revolving account to fund our enforcement operations and other expenses paid out of this account after June 30, 2005.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	250,000	252,529	250,000	252,529
TOTAL RESOURCES:	0	0	250,000	252,529	250,000	252,529
EXPENDITURES:						
SECURITIES ENFORCEMENT	0	0	250,000	252,529	250,000	252,529
TOTAL EXPENDITURES:	0	0	250,000	252,529	250,000	252,529

E223 NEW PROGRAMS

This decision unit recommends funding of a Compliance Audit Investigator III position in the Reno office.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,477	39,534	54,939	57,655
TOTAL RESOURCES:	0	0	38,477	39,534	54,939	57,655
EXPENDITURES:						
PERSONNEL SERVICES	0	0	38,124	39,103	54,586	57,195
OPERATING	0	0	157	115	157	122
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	38,477	39,534	54,939	57,655
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

Six new positions will likely be required to maintain the Statewide Voter Registration System (SVRS) starting in fiscal years 06 and 07. SVRS is mandated by the Federal Help America Vote Act (HAVA), which also provided approximately \$21 million in Federal funds. These federal funds are currently projected to be exhausted in initial start up costs. New positions: two Data Base Management Specialists IV; one Information System Specialist IV; two Information Systems Specialist III; one Computer Network Technician III.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	278,525	286,094	394,768	413,435
TOTAL RESOURCES:	0	0	278,525	286,094	394,768	413,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	276,407	283,511	392,650	410,682
OPERATING	0	0	943	688	943	727
INFORMATION SERVICES	0	0	1,175	1,895	1,175	2,026
TOTAL EXPENDITURES:	0	0	278,525	286,094	394,768	413,435
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E710 REPLACEMENT EQUIPMENT

The decision unit recommends the scheduled replacement of computer hardware, software, telephone sets, and headphones used in customer service division, secretarial chairs, etc.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	65,651	65,651	65,651	65,651
TOTAL RESOURCES:	0	0	65,651	65,651	65,651	65,651
EXPENDITURES:						
OPERATING	0	0	6,230	6,230	6,230	6,230
EQUIPMENT	0	0	4,625	4,625	4,625	4,625
INFORMATION SERVICES	0	0	54,796	54,796	54,796	54,796
TOTAL EXPENDITURES:	0	0	65,651	65,651	65,651	65,651

E720 NEW EQUIPMENT

The Secretary of State's office is implementing in FY 05 a large new electronic imaging and workflow system (eSOS) in the Commercial Recordings Division this will incorporate a number of web-based and electronic transmissions functions direct with the customer as well as enhancing agency worker productivity. The new large servers requested are needed to replace or supplement existing database, application, and web servers needed to operate and enhance this system and other automated agency functions. This also includes related equipment and software, and replacement workstations and laptops.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	247,108	247,108	36,520	36,520
TOTAL RESOURCES:	0	0	247,108	247,108	36,520	36,520
EXPENDITURES:						
EQUIPMENT	0	0	37,699	37,699	0	0
INFORMATION SERVICES	0	0	209,409	209,409	36,520	36,520
TOTAL EXPENDITURES:	0	0	247,108	247,108	36,520	36,520

E806 UNCLASSIFIED POSITION SALARY INCREASES

This decision unit recommends charges to unclassified deputy salaries to provide consistency and promote equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	41,709	0	41,736

SECRETARY OF STATE
101-1050

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	41,709	0	41,736
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	41,709	0	41,736
TOTAL EXPENDITURES:	0	0	0	41,709	0	41,736

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,784,542	6,231,619	8,213,347	7,750,891	8,734,018	8,341,307
REVERSIONS	-120,813	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,141,946	985,663	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-985,662	0	0	0	0	0
TRAINING CHARGE	39,045	10,000	50,000	50,000	50,000	50,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	174,220	0	313,058
TRANS FROM SPECIAL SERVICES	3,431,283	3,535,550	3,602,426	3,602,426	3,628,669	3,628,669
TOTAL RESOURCES:	9,290,341	10,762,832	11,865,773	11,577,537	12,412,687	12,333,034
EXPENDITURES:						
PERSONNEL SERVICES	6,978,704	7,188,651	8,036,109	8,067,423	8,302,466	8,515,864
OUT-OF-STATE TRAVEL	18,893	19,814	21,393	21,393	21,393	21,393
IN-STATE TRAVEL	47,094	47,140	53,594	53,594	52,094	52,094
OPERATING	1,236,597	1,311,079	1,702,107	1,720,453	1,972,226	1,991,944
EQUIPMENT	5,796	0	43,880	43,880	6,181	6,181
GUARANTEE PROGRAM	0	2,000	0	0	0	0
ELECTION EXPENSE	52,556	364,733	49,731	49,365	276,931	276,581
NOTARY TRAINING	33,979	25,932	50,066	50,066	50,066	50,066
SECURITIES ENFORCEMENT	0	0	250,000	252,529	250,000	252,529
MICROFILM PROJECT	240,112	198,482	219,011	219,011	219,011	219,011
INFORMATION SERVICES	356,652	483,881	1,041,166	917,988	863,603	765,536
TRAINING	34,267	34,518	52,612	52,612	52,612	52,612
ESOS REPORTING SYSTEM	151,043	954,263	0	0	0	0
VICTIMS ASSISTANCE	10,653	11,067	8,716	8,716	8,716	8,716
PURCHASING ASSESSMENT	4,166	4,166	4,164	3,879	4,164	3,879
STATEWIDE COST ALLOCATION PLAN	88,476	88,476	251,424	87,998	251,424	87,998
AG COST ALLOCATION PLAN	31,353	28,630	81,800	28,630	81,800	28,630

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,290,341	10,762,832	11,865,773	11,577,537	12,412,687	12,333,034
PERCENT CHANGE:		15.85%	10.25%	7.57%	4.61%	6.53%
TOTAL POSITIONS:	133.55	133.55	141.55	141.55	141.55	141.55

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

SoS HAVA ELECTION REFORM

101-1051

PROGRAM DESCRIPTION

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	299,820	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	268,481	4,819,882	0	2,795,211
FEDERAL FUNDS FROM PREVIOUS YEAR	5,000,000	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,071,451	0	0	0	0	0
FED BALANCE FORWARD - TITLE I	0	2,071,452	3,613,860	0	3,134,834	0
FED BALANCE FORWARD - TITLE II	0	0	5,652,512	0	0	0
FED GRANTS - A	0	16,166,810	0	0	0	0
TREASURER'S INTEREST DISTRIB	87,430	0	0	0	0	0
TRANS FROM SECRETARY OF STATE	0	550,555	0	0	0	0
TOTAL RESOURCES:	3,015,979	19,088,637	9,534,853	4,819,882	3,134,834	2,795,211
EXPENDITURES:						
PERSONNEL SERVICES	2,246	110,986	116,531	116,531	120,671	120,671
OUT-OF-STATE TRAVEL	1,518	15,000	1,518	2,000	1,518	0
IN-STATE TRAVEL	646	12,000	646	1,500	646	1,500
OPERATING	11,569	108,584	10,461	49,225	10,461	9,585
VOTING MACHINE REPLACEMENT	3,000,000	0	0	0	0	0
VOTING MACHINE REPLACEMENT	0	4,000,000	2,407,949	0	2,403,809	0
STATEWIDE VOTER REGISTRATION	0	5,000,000	0	1,350,000	0	940,000
ADMINISTRATION OF ELECTIONS	0	5,017,185	6,997,333	500,000	597,314	990,061
INFORMATION SERVICES	0	0	415	415	415	415
TRAINING	0	5,000	0	5,000	0	5,000
RESERVE	0	4,819,882	0	2,795,211	0	727,979
TOTAL EXPENDITURES:	3,015,979	19,088,637	9,534,853	4,819,882	3,134,834	2,795,211
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

SoS HAVA ELECTION REFORM
101-1051

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	-11	144	-11	200
TOTAL RESOURCES:	0	0	-11	144	-11	200
EXPENDITURES:						
OPERATING	0	0	12	-73	12	-60
INFORMATION SERVICES	0	0	-23	217	-23	260
TOTAL EXPENDITURES:	0	0	-11	144	-11	200

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	724	0	1,325
TOTAL RESOURCES:	0	0	0	724	0	1,325
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	724	0	1,325
TOTAL EXPENDITURES:	0	0	0	724	0	1,325

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,062	0	4,324
TOTAL RESOURCES:	0	0	0	2,062	0	4,324
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,062	0	4,324

SoS HAVA ELECTION REFORM
101-1051

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,062	0	4,324
SUMMARY						
	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	299,820	0	724	0	1,325
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	268,481	4,819,882	0	2,795,211
FEDERAL FUNDS FROM PREVIOUS YEAR	5,000,000	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,071,451	0	0	0	0	0
FED BALANCE FORWARD - TITLE I	0	2,071,452	3,613,849	144	3,134,823	200
FED BALANCE FORWARD - TITLE II	0	0	5,652,512	0	0	0
FED GRANTS - A	0	16,166,810	0	0	0	0
TREASURER'S INTEREST DISTRIB	87,430	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,062	0	4,324
TRANS FROM SECRETARY OF STATE	0	550,555	0	0	0	0
TOTAL RESOURCES:	3,015,979	19,088,637	9,534,842	4,822,812	3,134,823	2,801,060
EXPENDITURES:						
PERSONNEL SERVICES	2,246	110,986	116,531	119,317	120,671	126,320
OUT-OF-STATE TRAVEL	1,518	15,000	1,518	2,000	1,518	0
IN-STATE TRAVEL	646	12,000	646	1,500	646	1,500
OPERATING	11,569	108,584	10,473	49,152	10,473	9,525
VOTING MACHINE REPLACEMENT	3,000,000	0	0	0	0	0
VOTING MACHINE REPLACEMENT	0	4,000,000	2,407,949	0	2,403,809	0
STATEWIDE VOTER REGISTRATION	0	5,000,000	0	1,350,000	0	940,000
ADMINISTRATION OF ELECTIONS	0	5,017,185	6,997,333	500,000	597,314	990,061
INFORMATION SERVICES	0	0	392	632	392	675
TRAINING	0	5,000	0	5,000	0	5,000
RESERVE	0	4,819,882	0	2,795,211	0	727,979
TOTAL EXPENDITURES:	3,015,979	19,088,637	9,534,842	4,822,812	3,134,823	2,801,060
PERCENT CHANGE:		532.92%	-50.05%	-74.73%	-67.12%	-41.92%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

SoS HAVA ELECTION REFORM
101-1051

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

ATTORNEY GENERAL ADMIN FUND

101-1030

PROGRAM DESCRIPTION

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the executive branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of training class conducted	12	12	12	12	15
2.	Number of matters resolved within 12 month period	120	120	120	120	150
3.	Percent of members of the judiciary who are satisfied or very satisfied with the performance of the Attorney General's Office	80%	80%	80%	80%	85%
4.	Percent of state agency clients, including boards and commissions who are satisfied or very satisfied with the legal services provided	80%	80%	80%	80%	85%

BASE

The base budget continues funding for the Attorney General and authorized unclassified and classified positions along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,596,700	10,832,555	11,122,768	10,682,563	11,145,456	10,817,378
REVERSIONS	-1,090,792	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	65,247	69,162	65,247	103,149	65,247	103,016
CLIENT CHARGE	8,612,870	8,499,256	9,010,622	8,983,073	9,028,691	9,094,069
CONTRACT SERVICES CHARGE	70,497	75,500	75,500	75,500	75,500	75,500
BOARD AND COMMISSION BILLINGS	448,579	525,795	622,145	620,224	623,404	627,968
FINES/FORFEITURES/PENALTIES	2,231	0	0	0	0	0
PRIOR YEAR REFUNDS	4,399	0	0	0	0	0
RECOVERIES	80	0	0	0	0	0
MISCELLANEOUS REVENUE	6,635	0	6,635	6,635	6,635	6,635
ATTORNEY GENERAL REIMBURSEMENT	3,215	2,992	3,215	3,215	3,215	3,215
REIMBURSEMENT OF EXPENSES	5,323	0	5,265	5,265	5,265	5,265
TRANSFER FROM INTERIM FINANCE	101,188	260,897	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	114,312	155,027	33,978	158,906	33,978	160,137
TRANSFER FROM PROGRAMS	221,829	286,523	337,849	402,548	337,849	405,202
TRANSFER FROM AGING SERVICES	0	9,304	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	207,910	12,518	0	0	0	0
TRANS FROM VICT OF DOMESTIC VIOL	7,300	9,304	137,797	8,494	137,797	8,464

ATTORNEY GENERAL ADMIN FUND
101-1030

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	19,377,523	20,738,833	21,421,021	21,049,572	21,463,037	21,306,849
EXPENDITURES:						
PERSONNEL SERVICES	16,406,563	17,963,508	18,608,128	18,334,961	18,662,021	18,388,005
OUT-OF-STATE TRAVEL	10,066	10,885	10,066	10,066	10,066	10,066
IN-STATE TRAVEL	146,005	125,523	144,958	144,958	144,958	144,958
OPERATING	1,983,584	2,119,925	2,225,727	2,130,499	2,213,850	2,334,732
EQUIPMENT	278,361	22,273	21,891	21,891	21,891	21,891
HIGH TECH CRIME BOARD	3,248	7,324	2,531	2,531	2,531	2,531
TOBACCO ENFORCEMENT	53,798	37,647	56,944	56,962	56,944	56,962
INFORMATION SERVICES	356,603	306,637	214,281	211,209	214,281	211,209
TRAINING	39,677	42,780	36,877	36,877	36,877	36,877
UTILITIES	0	2,713	0	0	0	0
PURCHASING ASSESSMENT	6,421	6,421	6,421	6,421	6,421	6,421
STATEWIDE COST ALLOCATION PLAN	93,197	93,197	93,197	93,197	93,197	93,197
TOTAL EXPENDITURES:	19,377,523	20,738,833	21,421,021	21,049,572	21,463,037	21,306,849
TOTAL POSITIONS:	226.37	226.37	225.88	226.37	225.88	226.37

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,933	-152,335	-10,933	-148,624
CLIENT CHARGE	0	0	-64,299	-121,624	-64,299	-118,668
BOARD AND COMMISSION BILLINGS	0	0	-4,486	-8,485	-4,486	-8,279
TRANSFER FROM PROGRAMS	0	0	-168	955	-168	960
TOTAL RESOURCES:	0	0	-79,886	-281,489	-79,886	-274,611
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,455	0	2,455
OPERATING	0	0	-218,782	-325,650	-218,782	-323,843
HIGH TECH CRIME BOARD	0	0	18	401	18	399
TOBACCO ENFORCEMENT	0	0	-192	955	-192	960
INFORMATION SERVICES	0	0	27,591	42,153	27,591	47,221

ATTORNEY GENERAL ADMIN FUND
101-1030

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-2,427	-1,802	-2,427	-1,802
STATEWIDE COST ALLOCATION PLAN	0	0	113,906	-1	113,906	-1
TOTAL EXPENDITURES:	0	0	-79,886	-281,489	-79,886	-274,611

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	57,835	0	75,850
DISTRICT COURT ASSESSMENT FEES	0	0	0	649	0	851
CLIENT CHARGE	0	0	0	53,057	0	69,584
BOARD AND COMMISSION BILLINGS	0	0	0	1,140	0	1,495
TOTAL RESOURCES:	0	0	0	112,681	0	147,780
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	112,681	0	147,780
TOTAL EXPENDITURES:	0	0	0	112,681	0	147,780

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DISTRICT COURT ASSESSMENT FEES	0	0	0	471	0	961
CLIENT CHARGE	0	0	0	38,522	0	78,556
BOARD AND COMMISSION BILLINGS	0	0	0	828	0	1,688
GENERAL FUND SALARY ADJUSTMENT	0	0	0	43,519	0	88,748
TOTAL RESOURCES:	0	0	0	83,340	0	169,953
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	83,340	0	169,953
TOTAL EXPENDITURES:	0	0	0	83,340	0	169,953

ATTORNEY GENERAL ADMIN FUND
101-1030

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
DISTRICT COURT ASSESSMENT FEES	0	0	0	1,432	0	2,892
CLIENT CHARGE	0	0	0	117,090	0	236,526
BOARD AND COMMISSION BILLINGS	0	0	0	2,516	0	5,082
GENERAL FUND SALARY ADJUSTMENT	0	0	0	132,281	0	267,214
TOTAL RESOURCES:	0	0	0	253,319	0	511,714
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	253,319	0	511,714
TOTAL EXPENDITURES:	0	0	0	253,319	0	511,714

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends additional training for the Attorney General's legal staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,200	16,200	16,200	16,200
CLIENT CHARGE	0	0	12,900	12,900	12,900	12,900
BOARD AND COMMISSION BILLINGS	0	0	900	900	900	900
TOTAL RESOURCES:	0	0	30,000	30,000	30,000	30,000
EXPENDITURES:						
TRAINING	0	0	30,000	30,000	30,000	30,000
TOTAL EXPENDITURES:	0	0	30,000	30,000	30,000	30,000

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends an additional investigator position for the general investigations division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,209	36,650	42,630	43,999

ATTORNEY GENERAL ADMIN FUND
101-1030

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CLIENT CHARGE	0	0	25,119	25,374	33,946	34,857
BOARD AND COMMISSION BILLINGS	0	0	1,753	1,770	2,369	2,431
TOTAL RESOURCES:	0	0	63,081	63,794	78,945	81,287
EXPENDITURES:						
PERSONNEL SERVICES	0	0	53,497	53,862	73,302	75,177
IN-STATE TRAVEL	0	0	3,326	3,596	4,434	4,794
OPERATING	0	0	1,315	1,273	847	812
EQUIPMENT	0	0	3,132	3,132	0	0
INFORMATION SERVICES	0	0	1,811	1,931	362	504
TOTAL EXPENDITURES:	0	0	63,081	63,794	78,945	81,287
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

This decision unit recommends an additional Legal Secretary II position for the Litigation Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,001	20,824	26,682	27,494
CLIENT CHARGE	0	0	16,903	14,976	21,247	21,806
BOARD AND COMMISSION BILLINGS	0	0	1,179	2,847	1,482	1,897
TOTAL RESOURCES:	0	0	38,083	38,647	49,411	51,197
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30,423	30,639	43,913	45,232
IN-STATE TRAVEL	0	0	3,326	3,596	4,434	4,794
OPERATING	0	0	616	574	702	667
EQUIPMENT	0	0	1,907	1,907	0	0
INFORMATION SERVICES	0	0	1,811	1,931	362	504
TOTAL EXPENDITURES:	0	0	38,083	38,647	49,411	51,197
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends additional training for technology support staff and additional training for ProLaw.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,420	13,420	13,420	13,420
CLIENT CHARGE	0	0	8,580	8,580	8,580	8,580
TOTAL RESOURCES:	0	0	22,000	22,000	22,000	22,000
EXPENDITURES:						
TRAINING	0	0	22,000	22,000	22,000	22,000
TOTAL EXPENDITURES:	0	0	22,000	22,000	22,000	22,000

E525 OFFICE RELOCATION

This decision unit recommends a reduction in Buildings and Grounds rent due to the relocation of the Bureau of Consumer Protection's Carson City office to the Frankie Sue Del Papa building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,053	0	-24,053
CLIENT CHARGE	0	0	0	-19,153	0	-19,153
BOARD AND COMMISSION BILLINGS	0	0	0	-1,336	0	-1,336
TOTAL RESOURCES:	0	0	0	-44,542	0	-44,542
EXPENDITURES:						
OPERATING	0	0	0	-44,542	0	-44,542
TOTAL EXPENDITURES:	0	0	0	-44,542	0	-44,542

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	178,745	178,745	173,908	173,908
TRANSFER FROM PROGRAMS	0	0	23,847	23,847	0	0
TOTAL RESOURCES:	0	0	202,592	202,592	173,908	173,908

ATTORNEY GENERAL ADMIN FUND
101-1030

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
HIGH TECH CRIME BOARD	0	0	3,064	3,064	0	0
TOBACCO ENFORCEMENT	0	0	23,847	23,847	0	0
INFORMATION SERVICES	0	0	175,681	175,681	173,908	173,908
TOTAL EXPENDITURES:	0	0	202,592	202,592	173,908	173,908

E720 NEW EQUIPMENT

This decision unit recommends one new network printer, two new color printers, one LCD projector, and two file servers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,132	0	4,039
TOTAL RESOURCES:	0	0	0	33,132	0	4,039
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	33,132	0	4,039
TOTAL EXPENDITURES:	0	0	0	33,132	0	4,039

E807 POSITION UPGRADES

This decision unit recommends the upgrade of an unclassified Administrative Assistant to an unclassified Public Information Officer, the upgrade of three Senior Deputy Attorney General positions to Supervising Senior Deputy Attorney General positions, the upgrade of three Deputy Attorney General positions to Senior Deputy Attorney General positions and an increase in the salary of the Capital Case Coordinator.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,802	0	36,802	0
DISTRICT COURT ASSESSMENT FEES	0	0	0	2,565	0	2,567
CLIENT CHARGE	0	0	28,299	26,657	28,299	26,633
BOARD AND COMMISSION BILLINGS	0	0	1,689	1,572	1,689	1,573
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,991	0	35,951
TOTAL RESOURCES:	0	0	66,790	66,785	66,790	66,724
EXPENDITURES:						
PERSONNEL SERVICES	0	0	66,790	66,785	66,790	66,724
TOTAL EXPENDITURES:	0	0	66,790	66,785	66,790	66,724

ATTORNEY GENERAL ADMIN FUND
101-1030

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,596,700	10,832,555	11,413,212	10,862,981	11,444,165	10,999,611
REVERSIONS	-1,090,792	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	65,247	69,162	65,247	108,266	65,247	110,287
CLIENT CHARGE	8,612,870	8,499,256	9,038,124	9,139,452	9,069,364	9,445,690
CONTRACT SERVICES CHARGE	70,497	75,500	75,500	75,500	75,500	75,500
BOARD AND COMMISSION BILLINGS	448,579	525,795	623,180	621,976	625,358	633,419
FINES/FORFEITURES/PENALTIES	2,231	0	0	0	0	0
PRIOR YEAR REFUNDS	4,399	0	0	0	0	0
RECOVERIES	80	0	0	0	0	0
MISCELLANEOUS REVENUE	6,635	0	6,635	6,635	6,635	6,635
ATTORNEY GENERAL REIMBURSEMENT	3,215	2,992	3,215	3,215	3,215	3,215
REIMBURSEMENT OF EXPENSES	5,323	0	5,265	5,265	5,265	5,265
GENERAL FUND SALARY ADJUSTMENT	0	0	0	211,791	0	391,913
TRANSFER FROM INTERIM FINANCE	101,188	260,897	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	114,312	155,027	33,978	158,906	33,978	160,137
TRANSFER FROM PROGRAMS	221,829	286,523	361,528	427,350	337,681	406,162
TRANSFER FROM AGING SERVICES	0	9,304	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	207,910	12,518	0	0	0	0
TRANS FROM VICT OF DOMESTIC VIOL	7,300	9,304	137,797	8,494	137,797	8,464
TOTAL RESOURCES:	19,377,523	20,738,833	21,763,681	21,629,831	21,804,205	22,246,298
EXPENDITURES:						
PERSONNEL SERVICES	16,406,563	17,963,508	18,758,838	18,935,587	18,846,026	19,404,585
OUT-OF-STATE TRAVEL	10,066	10,885	10,066	10,066	10,066	10,066
IN-STATE TRAVEL	146,005	125,523	151,610	154,605	153,826	157,001
OPERATING	1,983,584	2,119,925	2,008,876	1,762,154	1,996,617	1,967,826
EQUIPMENT	278,361	22,273	26,930	26,930	21,891	21,891
HIGH TECH CRIME BOARD	3,248	7,324	5,613	5,996	2,549	2,930
TOBACCO ENFORCEMENT	53,798	37,647	80,599	81,764	56,752	57,922
INFORMATION SERVICES	356,603	306,637	421,175	466,037	416,504	437,385
TRAINING	39,677	42,780	88,877	88,877	88,877	88,877
UTILITIES	0	2,713	0	0	0	0
PURCHASING ASSESSMENT	6,421	6,421	3,994	4,619	3,994	4,619
STATEWIDE COST ALLOCATION PLAN	93,197	93,197	207,103	93,196	207,103	93,196

ATTORNEY GENERAL ADMIN FUND
101-1030

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	19,377,523	20,738,833	21,763,681	21,629,831	21,804,205	22,246,298
PERCENT CHANGE:		7.03%	4.94%	4.30%	0.19%	2.85%
TOTAL POSITIONS:	226.37	226.37	227.88	228.37	227.88	228.37

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

SPECIAL FUND

101-1031

PROGRAM DESCRIPTION

The Attorney General Special Litigation Fund is established for payment of expenses directly related to investigation, preparation, prosecution, and defense of suits unknown at the time of budget preparation. Certain expenses are reimbursable by other state or county agencies. The Nuclear Waste Litigation category covers any costs of litigation against the United States. The General Fund supports the general litigation category and the state portion of Nuclear Waste litigation. Statutory Authority: NRS Chapter 228. This budget is supported by general funds and reimbursements of legal cost from client agencies.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of invoices received for payment of litigation expenses	115	119	122	125	125
2.	Percent of invoices paid within 15 days of receipt	80%	73%	80%	80%	85%

BASE

The base budget continues costs associated with investigation and litigation of existing and future suits on behalf of the State. It is recommended that this account be allowed to use the appropriation in both years of the biennium, per previous practice.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,081,301	81,301	71,183	71,183	71,183	71,183
REVERSIONS	-1,081,630	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	42,548	0	42,548	42,548	42,548	42,548
TOTAL RESOURCES:	1,042,219	81,301	113,731	113,731	113,731	113,731
EXPENDITURES:						
LEGAL, INVESTMENT, COURT COSTS	115,908	65,313	112,297	112,297	112,297	112,297
NUCLEAR WASTE LITIGATION	926,311	15,988	1,434	1,434	1,434	1,434
TOTAL EXPENDITURES:	1,042,219	81,301	113,731	113,731	113,731	113,731

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	143	0	143
TOTAL RESOURCES:	0	0	0	143	0	143
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	143	0	143

SPECIAL FUND
101-1031

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	143	0	143

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends restoring funding to the original level to cover unanticipated expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,294	7,294	7,294	7,294
TOTAL RESOURCES:	0	0	7,294	7,294	7,294	7,294
EXPENDITURES:						
NUCLEAR WASTE LITIGATION	0	0	7,294	7,294	7,294	7,294
TOTAL EXPENDITURES:	0	0	7,294	7,294	7,294	7,294

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit recommends continued funding for legal costs to prevent the location of a federal nuclear repository at Yucca Mountain. It is recommended that the appropriation be authorized for use in both years of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	0
TOTAL RESOURCES:	0	0	0	1,000,000	0	0
EXPENDITURES:						
NUCLEAR WASTE LITIGATION	0	0	0	1,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	1,000,000	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,081,301	81,301	78,477	1,078,620	78,477	78,620
REVERSIONS	-1,081,630	0	0	0	0	0

SPECIAL FUND
101-1031

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	42,548	0	42,548	42,548	42,548	42,548
TOTAL RESOURCES:	1,042,219	81,301	121,025	1,121,168	121,025	121,168
EXPENDITURES:						
LEGAL, INVESTMENT, COURT COSTS	115,908	65,313	112,297	112,297	112,297	112,297
NUCLEAR WASTE LITIGATION	926,311	15,988	8,728	1,008,728	8,728	8,728
PURCHASING ASSESSMENT	0	0	0	143	0	143
TOTAL EXPENDITURES:	1,042,219	81,301	121,025	1,121,168	121,025	121,168
PERCENT CHANGE:		-92.20%	48.86%	1,279.03%	0.00%	-89.19%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ATTORNEY GENERAL INSURANCE FRAUD

101-3806

PROGRAM DESCRIPTION

Insurance Fraud Unit (IFU) provides prevention of insurance fraud, through the aggressive prosecution of this crime. The unit has the primary statutory responsibility to criminally prosecute those who make, or assist someone else in making, material misrepresentations on applications for insurance, and/or false claims for benefits with private insurance companies. Statutory Authority: NRS 228.412; NRS 686A.2815.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of complaint referrals approved for prosecution	30	34	40-50	40-50	50-60
2.	Percent of industry professionals who are satisfied or very satisfied with IFU	N/A	N/A	80-90%	80-90%	90-95%
3.	Percent of criminal convictions and/or judgements obtained	85%	70%	85%	90-95%	90-95%

BASE

The base budget continues funding for authorized unclassified and classified positions along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	188,424	262,080	420,858	420,858	544,189	550,931
BALANCE FORWARD TO NEW YEAR	-262,080	0	0	0	0	0
RECOVERIES	15,861	7,557	15,861	15,861	15,861	15,861
ATTORNEY GENERAL REIMBURSEMENT	87	41	0	0	0	0
REIMBURSEMENT OF EXPENSES	275	10,241	0	0	0	0
TRANS FROM PRIV INVEST LIC BD	0	19,592	0	0	0	0
TRANS FROM INSURANCE DIVISION	961,146	961,146	1,068,597	1,068,597	1,068,597	1,068,597
TOTAL RESOURCES:	903,713	1,260,657	1,505,316	1,505,316	1,628,647	1,635,389
EXPENDITURES:						
PERSONNEL SERVICES	728,634	698,514	784,188	777,337	788,005	781,154
OUT-OF-STATE TRAVEL	2,063	511	2,063	2,063	2,063	2,063
IN-STATE TRAVEL	23,980	26,071	26,202	26,202	26,202	26,202
OPERATING	40,270	41,860	37,264	37,373	36,398	36,507
INFORMATION SERVICES	5,472	2,345	6,891	6,891	6,891	6,891
TRAINING	3,747	3,372	4,972	4,972	4,972	4,972
RESERVE	0	420,858	544,189	550,931	664,569	678,053
PURCHASING ASSESSMENT	81	81	81	81	81	81
STATEWIDE COST ALLOCATION PLAN	5,810	5,810	5,810	5,810	5,810	5,810
AG COST ALLOCATION PLAN	93,656	61,235	93,656	93,656	93,656	93,656
TOTAL EXPENDITURES:	903,713	1,260,657	1,505,316	1,505,316	1,628,647	1,635,389
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

ATTORNEY GENERAL INSURANCE FRAUD
101-3806

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	34,598	32,600
TOTAL RESOURCES:	0	0	0	0	34,598	32,600
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,681	0	1,681
OPERATING	0	0	-1,426	-2,310	-1,426	-2,230
INFORMATION SERVICES	0	0	-751	450	-751	667
RESERVE	0	0	34,598	32,600	69,196	64,903
AG COST ALLOCATION PLAN	0	0	-32,421	-32,421	-32,421	-32,421
TOTAL EXPENDITURES:	0	0	0	0	34,598	32,600

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,887
TOTAL RESOURCES:	0	0	0	0	0	-5,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,887	0	7,354
RESERVE	0	0	0	-5,887	0	-13,241
TOTAL EXPENDITURES:	0	0	0	0	0	-5,887

ATTORNEY GENERAL INSURANCE FRAUD
101-3806

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,643
TOTAL RESOURCES:	0	0	0	0	0	-1,643
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,643	0	3,443
RESERVE	0	0	0	-1,643	0	-5,086
TOTAL EXPENDITURES:	0	0	0	0	0	-1,643

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,474
TOTAL RESOURCES:	0	0	0	0	0	-12,474
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,474	0	25,169
RESERVE	0	0	0	-12,474	0	-37,643
TOTAL EXPENDITURES:	0	0	0	0	0	-12,474

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends two new investigator positions and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-125,232	-128,581
TOTAL RESOURCES:	0	0	0	0	-125,232	-128,581

ATTORNEY GENERAL INSURANCE FRAUD
101-3806

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	106,994	109,702	146,604	153,116
IN-STATE TRAVEL	0	0	6,192	6,678	8,256	8,904
OPERATING	0	0	2,760	2,675	1,824	1,752
EQUIPMENT	0	0	6,264	6,264	0	0
INFORMATION SERVICES	0	0	3,022	3,262	724	1,007
RESERVE	0	0	-125,232	-128,581	-282,640	-293,360
TOTAL EXPENDITURES:	0	0	0	0	-125,232	-128,581
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	12,320	12,320
RESERVE	0	0	0	0	-12,320	-12,320
TOTAL EXPENDITURES:	0	0	0	0	0	0

E900 TRANSFER IFU TO WORKERS COMPENSATION FRAUD UNIT

This decision unit recommends the transfer of all base and maintenance positions and associated costs to the Workers Compensation Fraud Unit. This reorganization will combine the Insurance Fraud Unit with the Workers Compensation Fraud Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-420,858	-420,858	-578,787	-563,527
RECOVERIES	0	0	-15,861	-15,861	-15,861	-15,861
TRANS FROM INSURANCE DIVISION	0	0	-1,068,597	-1,068,597	-1,068,597	-1,068,597
TOTAL RESOURCES:	0	0	-1,505,316	-1,505,316	-1,663,245	-1,647,985
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-784,188	-797,341	-788,005	-817,120
OUT-OF-STATE TRAVEL	0	0	-2,063	-2,063	-2,063	-2,063
IN-STATE TRAVEL	0	0	-26,202	-27,883	-26,202	-27,883
OPERATING	0	0	-35,838	-35,063	-34,972	-34,277

ATTORNEY GENERAL INSURANCE FRAUD
101-3806

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-6,140	-7,341	-6,140	-7,558
TRAINING	0	0	-4,972	-4,972	-4,972	-4,972
RESERVE	0	0	-578,787	-563,527	-733,765	-686,986
PURCHASING ASSESSMENT	0	0	-81	-81	-81	-81
STATEWIDE COST ALLOCATION PLAN	0	0	-5,810	-5,810	-5,810	-5,810
AG COST ALLOCATION PLAN	0	0	-61,235	-61,235	-61,235	-61,235
TOTAL EXPENDITURES:	0	0	-1,505,316	-1,505,316	-1,663,245	-1,647,985
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E901 TRANSFER IFU TO WORKERS COMPENSATION FRAUD UNIT

This decision unit recommends the transfer of replacement equipment, requested in E710, to the Workers Compensation Fraud Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	-12,320	-12,320
RESERVE	0	0	0	0	12,320	12,320
TOTAL EXPENDITURES:	0	0	0	0	0	0

E902 TRANSFER IFU TO WORKERS COMPENSATION FRAUD UNIT

This decision unit recommends the transfer of two new investigators positions and related costs, requested in E250, to the Workers Compensation Fraud Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	125,232	128,581
TOTAL RESOURCES:	0	0	0	0	125,232	128,581
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-106,994	-109,702	-146,604	-153,116
IN-STATE TRAVEL	0	0	-6,192	-6,678	-8,256	-8,904
OPERATING	0	0	-2,760	-2,675	-1,824	-1,752
EQUIPMENT	0	0	-6,264	-6,264	0	0
INFORMATION SERVICES	0	0	-3,022	-3,262	-724	-1,007
RESERVE	0	0	125,232	128,581	282,640	293,360
TOTAL EXPENDITURES:	0	0	0	0	125,232	128,581

ATTORNEY GENERAL INSURANCE FRAUD
101-3806

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	188,424	262,080	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-262,080	0	0	0	0	0
RECOVERIES	15,861	7,557	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	87	41	0	0	0	0
REIMBURSEMENT OF EXPENSES	275	10,241	0	0	0	0
TRANS FROM PRIV INVEST LIC BD	0	19,592	0	0	0	0
TRANS FROM INSURANCE DIVISION	961,146	961,146	0	0	0	0

TOTAL RESOURCES:

903,713 1,260,657 0 0 0 0

EXPENDITURES:

PERSONNEL SERVICES	728,634	698,514	0	0	0	0
OUT-OF-STATE TRAVEL	2,063	511	0	0	0	0
IN-STATE TRAVEL	23,980	26,071	0	0	0	0
OPERATING	40,270	41,860	0	0	0	0
INFORMATION SERVICES	5,472	2,345	0	0	0	0
TRAINING	3,747	3,372	0	0	0	0
RESERVE	0	420,858	0	0	0	0
PURCHASING ASSESSMENT	81	81	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	5,810	5,810	0	0	0	0
AG COST ALLOCATION PLAN	93,656	61,235	0	0	0	0

TOTAL EXPENDITURES:

903,713 1,260,657 0 0 0 0

PERCENT CHANGE:

39.50% -100.00% -100.00% % %

TOTAL POSITIONS:

10.00 10.00 0.00 0.00 0.00 0.00

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

AG MEDICAID FRAUD

101-1037

PROGRAM DESCRIPTION

The Medicaid Fraud Control Unit (MFCU) is charged with the responsibility of investigating and prosecuting: 1. Medical provider fraud in the Nevada Medicaid Program; 2. Neglect or abuse of patients in Medicaid funded medical facilities; and 3. Misappropriation of patient trust funds at medical facilities receiving Medicaid funding. (NRS 228.410(3)). MFCU jurisdiction was extended by act of Congress in 1999 to allow investigation of fraud in all federally funded health care programs, and to investigate resident-abuse or neglect in non-Medicaid funded board and care facilities. (42 U.S.C. 1396b(q)). In addition to criminal prosecutions, the MFCU may also seek civil monetary penalties as set forth in NRS 422.580. Statutory Authority: NRS Chapter 228 and 422.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of complaints initiated for prosecution	5-7	7	7-10	7-10	9-12
2. Percent of criminal convictions or judgements obtained	90-95%	100%	90-95%	90-95%	90-95%
3. Number of long term health facilities visited for in-service training	0	0	10-12	10-12	10-12
4. Percent of elder, regulatory and health care oversight agencies who are satisfied or very satisfied with MFCU	N/A	N/A	80-90%	80-90%	80-90%

BASE

The base budget continues funding for authorized unclassified and classified positions along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,000	1,000	34,037	1,000	285,016	1,000
REVERSIONS	-1,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	359,822	249,649	249,649	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	614,402	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-358,822	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,063,327	1,032,612	1,133,274	1,139,981	1,137,267	1,143,975
FEDERAL GRANT	190,819	155,533	181,040	181,914	180,603	181,477
RECOVERIES	93,958	227,732	94,000	129,323	94,000	380,301
REIMBURSEMENT OF EXPENSES	21	0	21	21	21	21
TOTAL RESOURCES:	1,603,705	1,776,699	1,692,021	1,701,888	1,696,907	1,706,774
EXPENDITURES:						
PERSONNEL SERVICES	1,168,946	1,201,420	1,282,218	1,282,218	1,285,960	1,285,960
OUT-OF-STATE TRAVEL	20,930	17,478	20,140	20,140	20,140	20,140
IN-STATE TRAVEL	8,659	19,140	11,539	13,219	11,539	13,219
OPERATING	83,910	82,729	83,986	83,125	85,130	84,269
LITIGATION EXPENSES	62,494	26,598	52,229	61,253	52,229	61,253
TRANSFER TO ADMIN ACCOUNT	7,300	9,304	7,300	7,300	7,300	7,300
SNAG PROJECT	45,754	30,143	38,229	38,253	38,229	38,253
INFORMATION SERVICES	21,627	15,721	12,295	12,295	12,295	12,295

AG MEDICAID FRAUD
101-1037

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	249,649	0	0	0	0
PURCHASING ASSESSMENT	416	443	416	416	416	416
STATEWIDE COST ALLOCATION PLAN	13,707	13,707	13,707	13,707	13,707	13,707
AG COST ALLOCATION PLAN	169,962	110,367	169,962	169,962	169,962	169,962
TOTAL EXPENDITURES:	1,603,705	1,776,699	1,692,021	1,701,888	1,696,907	1,706,774
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,899	0	-16,900	0
FED TITLE XIX RECEIPTS	0	0	-48,734	-44,232	-48,733	-43,741
FEDERAL GRANT	0	0	-228	-6,859	-228	-6,855
RECOVERIES	0	0	0	-14,744	0	-14,581
TOTAL RESOURCES:	0	0	-65,861	-65,835	-65,861	-65,177
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	324	0	324
OPERATING	0	0	-4,934	-7,662	-4,934	-7,525
LITIGATION EXPENSES	0	0	205	805	205	952
SNAG PROJECT	0	0	-260	-366	-260	-362
INFORMATION SERVICES	0	0	-1,304	563	-1,304	933
PURCHASING ASSESSMENT	0	0	27	96	27	96
AG COST ALLOCATION PLAN	0	0	-59,595	-59,595	-59,595	-59,595
TOTAL EXPENDITURES:	0	0	-65,861	-65,835	-65,861	-65,177

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	5,289	0	7,317
FEDERAL GRANT	0	0	0	750	0	1,033
RECOVERIES	0	0	0	1,762	0	2,439
TOTAL RESOURCES:	0	0	0	7,801	0	10,789
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,801	0	10,789
TOTAL EXPENDITURES:	0	0	0	7,801	0	10,789

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	4,259	0	8,655
FEDERAL GRANT	0	0	0	604	0	1,222
RECOVERIES	0	0	0	1,420	0	2,885
TOTAL RESOURCES:	0	0	0	6,283	0	12,762
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,283	0	12,762
TOTAL EXPENDITURES:	0	0	0	6,283	0	12,762

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	11,459	0	23,133
FEDERAL GRANT	0	0	0	1,624	0	3,266
RECOVERIES	0	0	0	3,820	0	7,710

AG MEDICAID FRAUD
101-1037

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	16,903	0	34,109
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,903	0	34,109
TOTAL EXPENDITURES:	0	0	0	16,903	0	34,109

ENHANCEMENT

E125 EQUITABLE, STABLE TAX STRUCTURE

This decision unit recommends the replacement of recoveries revenue with appropriations from the general fund. Historically the MFCU has been able to pay for the state's share of the federal grant out of recoveries. The unit is heavily involved in pharmacy related litigation that may suppress the recovery of investigative costs for the foreseeable future.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,572	0	287,290
RECOVERIES	0	0	0	-30,572	0	-287,290
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,519	0	3,064	0
FED TITLE XIX RECEIPTS	0	0	10,558	10,558	9,192	9,192
FEDERAL GRANT	0	0	3,010	3,010	1,532	1,532
RECOVERIES	0	0	0	3,519	0	3,064
TOTAL RESOURCES:	0	0	17,087	17,087	13,788	13,788
EXPENDITURES:						
SNAG PROJECT	0	0	3,010	3,010	1,532	1,532
INFORMATION SERVICES	0	0	14,077	14,077	12,256	12,256
TOTAL EXPENDITURES:	0	0	17,087	17,087	13,788	13,788

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,000	1,000	20,657	31,572	271,180	288,290
REVERSIONS	-1,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	359,822	249,649	249,649	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	614,402	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-358,822	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,063,327	1,032,612	1,095,098	1,127,314	1,097,726	1,148,531
FEDERAL GRANT	190,819	155,533	183,822	181,043	181,907	181,675
RECOVERIES	93,958	227,732	94,000	94,528	94,000	94,528
REIMBURSEMENT OF EXPENSES	21	0	21	21	21	21
TOTAL RESOURCES:	1,603,705	1,776,699	1,643,247	1,684,127	1,644,834	1,713,045
EXPENDITURES:						
PERSONNEL SERVICES	1,168,946	1,201,420	1,282,218	1,313,205	1,285,960	1,343,620
OUT-OF-STATE TRAVEL	20,930	17,478	20,140	20,140	20,140	20,140
IN-STATE TRAVEL	8,659	19,140	11,539	13,543	11,539	13,543
OPERATING	83,910	82,729	79,052	75,463	80,196	76,744
LITIGATION EXPENSES	62,494	26,598	52,434	62,058	52,434	62,205
TRANSFER TO ADMIN ACCOUNT	7,300	9,304	7,300	7,300	7,300	7,300
SNAG PROJECT	45,754	30,143	40,979	40,897	39,501	39,423
INFORMATION SERVICES	21,627	15,721	25,068	26,935	23,247	25,484
RESERVE	0	249,649	0	0	0	0
PURCHASING ASSESSMENT	416	443	443	512	443	512
STATEWIDE COST ALLOCATION PLAN	13,707	13,707	13,707	13,707	13,707	13,707
AG COST ALLOCATION PLAN	169,962	110,367	110,367	110,367	110,367	110,367
TOTAL EXPENDITURES:	1,603,705	1,776,699	1,643,247	1,684,127	1,644,834	1,713,045
PERCENT CHANGE:		10.79%	-7.51%	-5.21%	0.10%	1.72%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

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

ATTORNEY GENERAL-WORKERS' COMP FRAUD

101-1033

PROGRAM DESCRIPTION

The Workers Compensation Fraud Unit (WCFU) is responsible for the investigation and prosecution of all workers compensation fraud committed in the State of Nevada by employers, employees (claimants), or medical providers against either companies providing insurance or any of Nevada's self-insured employers. The Unit is also generally responsible for any fraud committed in the administration of workers compensation and is now the sole government agency responsible for such prosecutions. Statutory Authority: NRS Chapters 228 and 616D.

This budget is supported by assessments to employers and recoveries that are paid by criminal defendants for restitution of the Unit's investigative prosecutorial costs.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of complaint referrals approved for prosecution	285	285	290	300	320
2.	Percent of employer violation investigations completed within 90 days	N/A	85%	85%	85%	90%
3.	Percent of claimant fraud investigations completed within 180 days	N/A	85%	85%	85%	90%
4.	Percent of criminal convictions and/or judgements obtained	90%	91%	90-95%	90-95%	90-95%
5.	Percentage of industry professionals who are satisfied or very satisfied with the performance of WCFU	N/A	N/A	N/A	80-90%	85-95%

BASE

The base budget continues funding for authorized unclassified and classified positions along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-394,400	0	0	0	0	0
PRIOR YEAR REFUNDS	350	0	0	0	0	0
RECOVERIES	58,556	40,509	58,556	58,556	58,556	58,556
ATTORNEY GENERAL REIMBURSEMENT	399	30	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	2,509,828	2,440,360	2,637,066	2,634,582	2,645,439	2,642,955
TOTAL RESOURCES:	2,174,733	2,480,899	2,695,622	2,693,138	2,703,995	2,701,511
EXPENDITURES:						
PERSONNEL SERVICES	1,637,746	2,052,283	2,196,204	2,196,204	2,206,500	2,206,500
OUT-OF-STATE TRAVEL	48	507	0	0	0	0
IN-STATE TRAVEL	4,854	55,589	10,771	10,771	10,771	10,771
OPERATING	143,783	152,946	129,603	129,693	127,945	128,035
EQUIPMENT	8,034	0	0	0	0	0
LITIGATION EXPENSES	55,432	11,039	54,989	52,415	54,724	52,150
INFORMATION SERVICES	39,768	12,713	18,987	18,987	18,987	18,987
TRAINING	7,420	8,674	7,420	7,420	7,420	7,420
PURCHASING ASSESSMENT	445	445	445	445	445	445
STATEWIDE COST ALLOCATION PLAN	16,285	16,285	16,285	16,285	16,285	16,285
AG COST ALLOCATION PLAN	260,918	170,418	260,918	260,918	260,918	260,918

ATTORNEY GENERAL-WORKERS' COMP FRAUD
101-1033

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,174,733	2,480,899	2,695,622	2,693,138	2,703,995	2,701,511
TOTAL POSITIONS:	31.00	31.00	31.00	31.00	31.00	31.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	-94,869	-88,903	-94,876	-88,008
TOTAL RESOURCES:	0	0	-94,869	-88,903	-94,876	-88,008
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	534	0	534
OPERATING	0	0	-2,317	-4,350	-2,324	-4,094
LITIGATION EXPENSES	0	0	0	3,730	0	3,695
INFORMATION SERVICES	0	0	-2,052	1,671	-2,052	2,345
PURCHASING ASSESSMENT	0	0	0	12	0	12
AG COST ALLOCATION PLAN	0	0	-90,500	-90,500	-90,500	-90,500
TOTAL EXPENDITURES:	0	0	-94,869	-88,903	-94,876	-88,008

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	16,394	0	22,459
TOTAL RESOURCES:	0	0	0	16,394	0	22,459
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,394	0	22,459
TOTAL EXPENDITURES:	0	0	0	16,394	0	22,459

ATTORNEY GENERAL-WORKERS' COMP FRAUD
101-1033

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	11,398	0	23,365
TOTAL RESOURCES:	0	0	0	11,398	0	23,365
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,398	0	23,365
TOTAL EXPENDITURES:	0	0	0	11,398	0	23,365

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	28,226	0	56,929
TOTAL RESOURCES:	0	0	0	28,226	0	56,929
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	28,226	0	56,929
TOTAL EXPENDITURES:	0	0	0	28,226	0	56,929

ENHANCEMENT

E600 BUDGET REDUCTIONS

This decision unit recommends budget reductions as a result of the reorganization that will combine the Insurance Fraud Unit with the Workers Compensation Fraud Unit. The reorganization will include the reclassification of the Regional Chief Deputy Attorney General to a Chief Deputy Attorney General, the reclassification of the Chief Workers Compensation Fraud Investigator to a Senior Investigator and will also eliminate two Workers Compensation Fraud investigator positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	-215,393	-216,275	-219,579	-220,927
TRANS FROM INSURANCE DIVISION	0	0	59,010	59,010	59,848	59,848
TOTAL RESOURCES:	0	0	-156,383	-157,265	-159,731	-161,079

ATTORNEY GENERAL-WORKERS' COMP FRAUD
101-1033

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-155,677	-156,404	-159,025	-160,162
OPERATING	0	0	-314	-229	-314	-242
INFORMATION SERVICES	0	0	-392	-632	-392	-675
TOTAL EXPENDITURES:	0	0	-156,383	-157,265	-159,731	-161,079
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	9,264	9,264	25,682	25,682
TOTAL RESOURCES:	0	0	9,264	9,264	25,682	25,682
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,264	9,264	25,682	25,682
TOTAL EXPENDITURES:	0	0	9,264	9,264	25,682	25,682

E807 POSITION UPGRADES

This decision unit recommends the upgrade of one Deputy Attorney General to a Senior Deputy Attorney General.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	13,428	13,431	13,428	13,439
TOTAL RESOURCES:	0	0	13,428	13,431	13,428	13,439
EXPENDITURES:						
PERSONNEL SERVICES	0	0	13,428	13,431	13,428	13,439
TOTAL EXPENDITURES:	0	0	13,428	13,431	13,428	13,439

ATTORNEY GENERAL-WORKERS' COMP FRAUD
101-1033

E900 TRANSFER FROM THE INSURANCE FRAUD UNIT

This decision unit recommends the transfer of all base and maintenance positions and associated costs from the Insurance Fraud Unit. This reorganization will combine the Insurance Fraud Unit with the Workers Compensation Fraud Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	420,858	420,858	578,787	563,527
RECOVERIES	0	0	15,861	15,861	15,861	15,861
TRANS FROM INSURANCE DIVISION	0	0	1,068,597	1,068,597	1,068,597	1,068,597
TOTAL RESOURCES:	0	0	1,505,316	1,505,316	1,663,245	1,647,985
EXPENDITURES:						
PERSONNEL SERVICES	0	0	784,188	797,341	788,005	817,120
OUT-OF-STATE TRAVEL	0	0	2,063	2,063	2,063	2,063
IN-STATE TRAVEL	0	0	26,202	27,883	26,202	27,883
OPERATING	0	0	35,838	35,063	34,972	34,277
INFORMATION SERVICES	0	0	6,140	7,341	6,140	7,558
TRAINING	0	0	4,972	4,972	4,972	4,972
RESERVE	0	0	578,787	563,527	733,765	686,986
PURCHASING ASSESSMENT	0	0	81	81	81	81
STATEWIDE COST ALLOCATION PLAN	0	0	5,810	5,810	5,810	5,810
AG COST ALLOCATION PLAN	0	0	61,235	61,235	61,235	61,235
TOTAL EXPENDITURES:	0	0	1,505,316	1,505,316	1,663,245	1,647,985
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E901 TRANSFER FROM THE INSURANCE FRAUD UNIT

This decision unit recommends the transfer of replacement equipment from the Insurance Fraud Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	12,320	12,320
RESERVE	0	0	0	0	-12,320	-12,320
TOTAL EXPENDITURES:	0	0	0	0	0	0

ATTORNEY GENERAL-WORKERS' COMP FRAUD
101-1033

E902 TRANSFER FROM THE INSURANCE FRAUD UNIT

This decision unit recommends the transfer of two new investigators positions and related costs from the Insurance Fraud Unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-125,232	-128,581
TOTAL RESOURCES:	0	0	0	0	-125,232	-128,581
EXPENDITURES:						
PERSONNEL SERVICES	0	0	106,994	109,702	146,604	153,116
IN-STATE TRAVEL	0	0	6,192	6,678	8,256	8,904
OPERATING	0	0	2,760	2,675	1,824	1,752
EQUIPMENT	0	0	6,264	6,264	0	0
INFORMATION SERVICES	0	0	3,022	3,262	724	1,007
RESERVE	0	0	-125,232	-128,581	-282,640	-293,360
TOTAL EXPENDITURES:	0	0	0	0	-125,232	-128,581
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-394,400	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	420,858	420,858	453,555	434,946
PRIOR YEAR REFUNDS	350	0	0	0	0	0
RECOVERIES	58,556	40,509	74,417	74,417	74,417	74,417
ATTORNEY GENERAL REIMBURSEMENT	399	30	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	2,509,828	2,440,360	2,349,496	2,408,117	2,370,094	2,475,894
TRANS FROM INSURANCE DIVISION	0	0	1,127,607	1,127,607	1,128,445	1,128,445
TOTAL RESOURCES:	2,174,733	2,480,899	3,972,378	4,030,999	4,026,511	4,113,702
EXPENDITURES:						
PERSONNEL SERVICES	1,637,746	2,052,283	2,945,137	3,016,292	2,995,512	3,132,766
OUT-OF-STATE TRAVEL	48	507	2,063	2,063	2,063	2,063
IN-STATE TRAVEL	4,854	55,589	43,165	45,866	45,229	48,092
OPERATING	143,783	152,946	165,570	162,852	162,103	159,728
EQUIPMENT	8,034	0	6,264	6,264	0	0
LITIGATION EXPENSES	55,432	11,039	54,989	56,145	54,724	55,845

ATTORNEY GENERAL-WORKERS' COMP FRAUD
101-1033

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	39,768	12,713	34,969	39,893	61,409	67,224
TRAINING	7,420	8,674	12,392	12,392	12,392	12,392
RESERVE	0	0	453,555	434,946	438,805	381,306
PURCHASING ASSESSMENT	445	445	526	538	526	538
STATEWIDE COST ALLOCATION PLAN	16,285	16,285	22,095	22,095	22,095	22,095
AG COST ALLOCATION PLAN	260,918	170,418	231,653	231,653	231,653	231,653
TOTAL EXPENDITURES:	2,174,733	2,480,899	3,972,378	4,030,999	4,026,511	4,113,702
PERCENT CHANGE:		14.08%	60.12%	62.48%	1.36%	2.05%
TOTAL POSITIONS:	31.00	31.00	41.00	41.00	41.00	41.00

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

AG OFFICE OF CONSUMER PROTECTION

330-1038

PROGRAM DESCRIPTION

The Bureau of Consumer Protection (BCP) consists of the Utility Consumers' Advocate Unit, the Telemarketing and Consumer Fraud Unit and the Antitrust and Securities Fraud Unit. The Utility Consumers' Advocate provides professional representation, public education and progressive advocacy for the consumers who utilize regulated electricity, natural gas, water, and telecommunication services. The Telemarketing and Consumer Fraud Unit provide victim assistance, consumer education, public outreach, and serves to protect Nevada consumers from unfair and deceptive trade practices, through criminal and civil enforcement. The Antitrust and Securities Unit investigates and prosecutes civil and criminal violations of antitrust law and state securities law. Statutory Authority: NRS 228.300 to 228.390 and Chapters 598, 598A, 599B, NRS 460.900; NRS 701.350-360.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Direct utility savings for ratepayers		\$120,000,000			
2. Shared savings for ratepayers		\$119,172,755			
3. Recoveries collected for the State in penalties, attorneys fees and investigative costs		\$252,521			
4. Restitution won for consumers		\$994,930			

BASE

The base budget continues funding for authorized unclassified and classified positions along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,218,040	1,221,264	1,238,570	1,211,327	1,237,490	1,210,045
REVERSIONS	-71,805	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	497,719	724,244	778,111	778,111	812,859	798,258
BALANCE FORWARD TO NEW YEAR	-719,158	0	0	0	0	0
REGULATORY ASSESSMENTS	2,609,525	2,505,343	2,505,343	2,505,343	2,505,343	2,505,343
FINES/FORFEITURES/PENALTIES	5,111	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	2,063	0	0	0	0	0

TOTAL RESOURCES: 3,541,495 4,450,851 4,522,024 4,494,781 4,555,692 4,513,646

EXPENDITURES:						
PERSONNEL SERVICES	2,495,303	2,558,337	2,667,700	2,656,286	2,668,779	2,657,156
OUT-OF-STATE TRAVEL	13,676	12,800	13,676	13,676	13,676	13,676
IN-STATE TRAVEL	37,344	41,556	37,408	37,408	37,408	37,408
OPERATING	162,951	172,980	162,506	161,266	159,308	158,068
LITIGATION EXPENSE	213	2,009	294	294	294	294
EXPERT WITNESSES	653,057	761,688	653,057	653,057	653,057	653,057
CONSUMER EDUCATION	611	4,568	611	611	611	611
INFORMATION SERVICES	22,162	16,012	21,649	21,661	21,649	21,661
TRAINING	147	179	147	147	147	147
FORFEITURE EXPENSES	3,914	0	0	0	0	0
RESERVE - FORFEITURE	3,000	26,360	33,274	33,274	37,188	37,188

AG OFFICE OF CONSUMER PROTECTION
330-1038

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	751,751	782,585	767,984	814,458	785,263
PURCHASING ASSESSMENT	649	649	649	649	649	649
STATEWIDE COST ALLOCATION PLAN	10,687	10,687	10,687	10,687	10,687	10,687
AG COST ALLOCATION PLAN	137,781	91,275	137,781	137,781	137,781	137,781
TOTAL EXPENDITURES:	3,541,495	4,450,851	4,522,024	4,494,781	4,555,692	4,513,646
TOTAL POSITIONS:	31.02	31.02	31.02	31.02	31.02	31.02

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,008	405	-1,015	-1,090
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,977	45,341
TOTAL RESOURCES:	0	0	-1,008	405	-29,992	44,251
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,488	0	1,488
OPERATING	0	0	185	-721	178	-459
INFORMATION SERVICES	0	0	-2,630	940	-2,630	1,530
RESERVE	0	0	-28,977	45,341	-57,954	88,335
PURCHASING ASSESSMENT	0	0	0	-137	0	-137
STATEWIDE COST ALLOCATION PLAN	0	0	8,063	0	8,063	0
AG COST ALLOCATION PLAN	0	0	22,351	-46,506	22,351	-46,506
TOTAL EXPENDITURES:	0	0	-1,008	405	-29,992	44,251

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,980	0	9,700
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,280

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,980	0	-580
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,260	0	22,194
RESERVE	0	0	0	-10,280	0	-22,774
TOTAL EXPENDITURES:	0	0	0	7,980	0	-580

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,773
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,175	0	4,384
TOTAL RESOURCES:	0	0	0	2,175	0	1,611
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,948	0	9,971
RESERVE	0	0	0	-2,773	0	-8,360
TOTAL EXPENDITURES:	0	0	0	2,175	0	1,611

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,705
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,160	0	38,665
TOTAL RESOURCES:	0	0	0	19,160	0	13,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	43,865	0	88,541
RESERVE	0	0	0	-24,705	0	-74,581
TOTAL EXPENDITURES:	0	0	0	19,160	0	13,960

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends one new legal secretary in Las Vegas to support the utility attorneys.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44,773	-45,840
TOTAL RESOURCES:	0	0	0	0	-44,773	-45,840
EXPENDITURES:						
PERSONNEL SERVICES	0	0	41,261	42,250	44,285	46,455
OPERATING	0	0	157	115	157	122
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	1,728	1,848	196	338
RESERVE	0	0	-44,773	-45,840	-89,411	-92,755
TOTAL EXPENDITURES:	0	0	0	0	-44,773	-45,840
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

This decision unit recommends a new deceptive trade practices consumer fraud investigator for northern Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,061	0	81,608
TOTAL RESOURCES:	0	0	0	64,061	0	81,608
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	54,285	0	75,768
IN-STATE TRAVEL	0	0	0	3,510	0	4,680
OPERATING	0	0	0	680	0	822
EQUIPMENT	0	0	0	3,738	0	0
INFORMATION SERVICES	0	0	0	1,848	0	338
TOTAL EXPENDITURES:	0	0	0	64,061	0	81,608
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E252 WORKING ENVIRONMENT AND WAGE

This decision unit recommends a program assistant to support three consumer fraud investigators in southern Nevada.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,261	0	46,588
TOTAL RESOURCES:	0	0	0	35,261	0	46,588
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	30,880	0	45,588
OPERATING	0	0	0	520	0	662
EQUIPMENT	0	0	0	2,013	0	0
INFORMATION SERVICES	0	0	0	1,848	0	338
TOTAL EXPENDITURES:	0	0	0	35,261	0	46,588
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit recommends funding for document scanning, file conversion, and document destruction services.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,654	-12,654
TOTAL RESOURCES:	0	0	0	0	-12,654	-12,654
EXPENDITURES:						
OPERATING	0	0	12,654	12,654	12,654	12,654
RESERVE	0	0	-12,654	-12,654	-25,308	-25,308
TOTAL EXPENDITURES:	0	0	0	0	-12,654	-12,654

E525 OFFICE RELOCATION

This decision unit recommends a reduction in non-Buildings and Grounds rent and an increase in Buildings and Grounds rent due to the relocation of the Bureau of Consumer Protection's Carson City office to the Frankie Sue Del Papa building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,557	-3,477

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-6,557	-3,477
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,154	1,154	1,154	1,154
OPERATING	0	0	5,403	2,323	-11,853	-14,925
RESERVE	0	0	-6,557	-3,477	4,142	10,294
TOTAL EXPENDITURES:	0	0	0	0	-6,557	-3,477

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	25,726	25,726
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,807	-37,807
TOTAL RESOURCES:	0	0	0	0	-11,081	-12,081
EXPENDITURES:						
EQUIPMENT	0	0	0	1,000	0	1,000
INFORMATION SERVICES	0	0	36,807	36,807	47,781	47,781
RESERVE	0	0	-36,807	-37,807	-58,862	-60,862
TOTAL EXPENDITURES:	0	0	0	0	-11,081	-12,081

E807 POSITION UPGRADES

This decision unit recommends the upgrade of one Senior Deputy Attorney General to a Supervising Senior Deputy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,248	0	4,248	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,247	0	4,248
TOTAL RESOURCES:	0	0	4,248	4,247	4,248	4,248
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,248	4,247	4,248	4,248
TOTAL EXPENDITURES:	0	0	4,248	4,247	4,248	4,248

E808 POSITION UPGRADES

This decision unit recommends the reclassification of two Deputy Attorneys General to Senior Deputy Attorneys General.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,422	0	26,432
TOTAL RESOURCES:	0	0	0	26,422	0	26,432
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,422	0	26,432
TOTAL EXPENDITURES:	0	0	0	26,422	0	26,432

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,218,040	1,221,264	1,241,810	1,319,034	1,266,449	1,372,577
REVERSIONS	-71,805	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	497,719	724,244	778,111	778,111	683,091	706,063
BALANCE FORWARD TO NEW YEAR	-719,158	0	0	0	0	0
REGULATORY ASSESSMENTS	2,609,525	2,505,343	2,505,343	2,505,343	2,505,343	2,505,343
FINES/FORFEITURES/PENALTIES	5,111	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	2,063	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	52,004	0	73,729
TOTAL RESOURCES:	3,541,495	4,450,851	4,525,264	4,654,492	4,454,883	4,657,712
EXPENDITURES:						
PERSONNEL SERVICES	2,495,303	2,558,337	2,713,209	2,881,443	2,717,312	2,976,353
OUT-OF-STATE TRAVEL	13,676	12,800	13,676	13,676	13,676	13,676
IN-STATE TRAVEL	37,344	41,556	38,562	43,560	38,562	44,730
OPERATING	162,951	172,980	180,905	176,837	160,444	156,944
EQUIPMENT	0	0	1,627	8,378	0	1,000
LITIGATION EXPENSE	213	2,009	294	294	294	294
EXPERT WITNESSES	653,057	761,688	653,057	653,057	653,057	653,057
CONSUMER EDUCATION	611	4,568	611	611	611	611
INFORMATION SERVICES	22,162	16,012	57,554	64,952	66,996	71,986
TRAINING	147	179	147	147	147	147
FORFEITURE EXPENSES	3,914	0	0	0	0	0

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE - FORFEITURE	3,000	26,360	33,274	33,274	37,188	37,188
RESERVE	0	751,751	652,817	675,789	587,065	599,252
PURCHASING ASSESSMENT	649	649	649	512	649	512
STATEWIDE COST ALLOCATION PLAN	10,687	10,687	18,750	10,687	18,750	10,687
AG COST ALLOCATION PLAN	137,781	91,275	160,132	91,275	160,132	91,275
TOTAL EXPENDITURES:	3,541,495	4,450,851	4,525,264	4,654,492	4,454,883	4,657,712
PERCENT CHANGE:		25.68%	1.67%	4.58%	-1.56%	0.07%
TOTAL POSITIONS:	31.02	31.02	32.02	34.02	32.02	34.02

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

AG CRIME PREVENTION

101-1036

PROGRAM DESCRIPTION

The mission of the Crime Prevention/Missing Children's Unit is to assist in locating missing children and to protect children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited, and victimized children. Provides assistance in judiciary education to law enforcement agencies. Statutory authority NRS 432-156. This budget is supported by the general fund and fees for the sale of the missing children license plates.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of children recovered through assistance of missing children's unit	30-40	46	40-50	40-50	40-50
2.	Percent of assistance requests responded to within 48 hours	95%	95%	95%	95%	95%
3.	Number of child safety and crime prevention events conducted	3-5	4	5-8	5-8	6-10

BASE

The base budget continues funding for authorized unclassified and classified positions along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	201,514	203,927	204,019	201,939	205,533	203,453
REVERSIONS	-17,658	0	0	0	0	0
LICENSE PLATE CHARGE	41,819	29,051	41,819	41,819	41,819	41,819
TOTAL RESOURCES:	225,675	232,978	245,838	243,758	247,352	245,272
EXPENDITURES:						
PERSONNEL SERVICES	216,205	222,365	234,903	232,823	236,506	234,426
OUT-OF-STATE TRAVEL	1,981	2,406	1,981	1,981	1,981	1,981
IN-STATE TRAVEL	142	1,055	142	142	142	142
OPERATING	6,170	6,096	7,013	7,013	6,924	6,924
INFORMATION SERVICES	1,127	1,006	1,749	1,749	1,749	1,749
PURCHASING ASSESSMENT	50	50	50	50	50	50
TOTAL EXPENDITURES:	225,675	232,978	245,838	243,758	247,352	245,272
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AG CRIME PREVENTION
101-1036

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,784	85	14,784	184
TOTAL RESOURCES:	0	0	14,784	85	14,784	184
EXPENDITURES:						
OPERATING	0	0	18	-50	18	-17
INFORMATION SERVICES	0	0	-225	135	-225	201
STATEWIDE COST ALLOCATION PLAN	0	0	1,288	0	1,288	0
AG COST ALLOCATION PLAN	0	0	13,703	0	13,703	0
TOTAL EXPENDITURES:	0	0	14,784	85	14,784	184

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,430	0	2,939
TOTAL RESOURCES:	0	0	0	2,430	0	2,939
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,430	0	2,939
TOTAL EXPENDITURES:	0	0	0	2,430	0	2,939

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	787	0	1,656
TOTAL RESOURCES:	0	0	0	787	0	1,656

AG CRIME PREVENTION
101-1036

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	787	0	1,656
TOTAL EXPENDITURES:	0	0	0	787	0	1,656

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,463	0	6,993
TOTAL RESOURCES:	0	0	0	3,463	0	6,993
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,463	0	6,993
TOTAL EXPENDITURES:	0	0	0	3,463	0	6,993

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends a monthly motor pool vehicle for the unit investigator.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,924	4,224	3,924	4,224
TOTAL RESOURCES:	0	0	3,924	4,224	3,924	4,224
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,924	4,224	3,924	4,224
TOTAL EXPENDITURES:	0	0	3,924	4,224	3,924	4,224

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,807	1,807	1,532	1,532
TOTAL RESOURCES:	0	0	1,807	1,807	1,532	1,532
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,807	1,807	1,532	1,532
TOTAL EXPENDITURES:	0	0	1,807	1,807	1,532	1,532

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	201,514	203,927	224,534	210,485	225,773	212,332
REVERSIONS	-17,658	0	0	0	0	0
LICENSE PLATE CHARGE	41,819	29,051	41,819	41,819	41,819	41,819
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,250	0	8,649
TOTAL RESOURCES:	225,675	232,978	266,353	256,554	267,592	262,800
EXPENDITURES:						
PERSONNEL SERVICES	216,205	222,365	234,903	239,503	236,506	246,014
OUT-OF-STATE TRAVEL	1,981	2,406	1,981	1,981	1,981	1,981
IN-STATE TRAVEL	142	1,055	4,066	4,366	4,066	4,366
OPERATING	6,170	6,096	7,031	6,963	6,942	6,907
INFORMATION SERVICES	1,127	1,006	3,331	3,691	3,056	3,482
PURCHASING ASSESSMENT	50	50	50	50	50	50
STATEWIDE COST ALLOCATION PLAN	0	0	1,288	0	1,288	0
AG COST ALLOCATION PLAN	0	0	13,703	0	13,703	0
TOTAL EXPENDITURES:	225,675	232,978	266,353	256,554	267,592	262,800
PERCENT CHANGE:		3.24%	14.33%	10.12%	0.47%	2.43%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AG CRIME PREVENTION
101-1036

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

ATTORNEY GENERAL TORT CLAIM FUND

715-1348

PROGRAM DESCRIPTION

The Tort Claim Fund is established for payment of claims which are the obligations of the state pursuant to NRS 41.0349 and 41.037. Typical claims against the state include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of convicts, state employees, or the general population. Statutory Authority: NRS 331.187. The Tort Claims Fund is an internal service fund financed by funds collected from state agencies. Each agency is assessed an amount based on the number of its automobiles, and its employees' experience. The amount that needs to be collected per automobile or employee is determined by an independent actuary who reviews the state's experience bi-annually.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of tort claims assigned within 2 business days	N/A	95%	95%	96%	97%
2.	Percent of tort claims closed within 12 month period.	N/A	95.7%	95%	96%	96%

BASE

The base budget continues funding for authorized classified positions along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,734,121	4,526,397	4,540,511	4,540,511	6,215,254	4,122,295
BALANCE FORWARD TO NEW YEAR	-4,526,396	0	0	0	0	0
REIMBURSEMENT	55,000	0	0	55,000	0	55,000
INSURANCE PREMIUMS	4,230,268	4,311,730	4,194,954	3,895,968	4,194,954	4,154,179
REIMBURSEMENT OF EXPENSES	13,679	0	0	13,679	13,679	13,679
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	2,511,672	8,843,127	8,740,465	8,510,158	10,428,887	8,350,153
EXPENDITURES:						
PERSONNEL SERVICES	131,141	130,994	141,792	135,796	144,385	138,389
OUT-OF-STATE TRAVEL	0	379	0	0	0	0
IN-STATE TRAVEL	30	0	30	30	30	30
OPERATING	27,062	256,417	26,944	26,588	26,944	26,588
SPECIAL PROJECTS	12,500	25,990	12,500	12,500	12,500	12,500
GENERAL/FLEET-TORT CLAIMS	2,325,839	3,870,067	2,328,495	4,197,499	2,326,495	4,455,594
GENERAL/FLEET-TORT ADJUSTMENTS	331	4,595	331	331	331	331
INFORMATION SERVICES	492	523	842	842	842	842
RESERVE	0	4,540,511	6,215,254	4,122,295	7,903,083	3,701,602
PURCHASING ASSESSMENT	398	398	398	398	398	398
STATEWIDE COST ALLOCATION PLAN	6,756	6,756	6,756	6,756	6,756	6,756
AG COST ALLOCATION PLAN	7,123	6,497	7,123	7,123	7,123	7,123
TOTAL EXPENDITURES:	2,511,672	8,843,127	8,740,465	8,510,158	10,428,887	8,350,153
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

ATTORNEY GENERAL TORT CLAIM FUND
715-1348

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,018	878
TOTAL RESOURCES:	0	0	0	0	1,018	878
EXPENDITURES:						
OPERATING	0	0	-242	-307	-242	-303
GENERAL/FLEET-TORT CLAIMS	0	0	0	3	0	3
INFORMATION SERVICES	0	0	-150	90	-150	133
RESERVE	0	0	1,018	878	2,036	1,709
PURCHASING ASSESSMENT	0	0	0	-38	0	-38
AG COST ALLOCATION PLAN	0	0	-626	-626	-626	-626
TOTAL EXPENDITURES:	0	0	0	0	1,018	878

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,071
TOTAL RESOURCES:	0	0	0	0	0	-1,071
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,071	0	1,455
RESERVE	0	0	0	-1,071	0	-2,526
TOTAL EXPENDITURES:	0	0	0	0	0	-1,071

ATTORNEY GENERAL TORT CLAIM FUND
715-1348

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,442
TOTAL RESOURCES:	0	0	0	0	0	-2,442
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,442	0	5,015
RESERVE	0	0	0	-2,442	0	-7,457
TOTAL EXPENDITURES:	0	0	0	0	0	-2,442

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,532	-1,532
TOTAL RESOURCES:	0	0	0	0	-1,532	-1,532
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,532	1,532	4,213	4,213
RESERVE	0	0	-1,532	-1,532	-5,745	-5,745
TOTAL EXPENDITURES:	0	0	0	0	-1,532	-1,532

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,734,121	4,526,397	4,540,511	4,540,511	6,214,740	4,118,128
BALANCE FORWARD TO NEW YEAR	-4,526,396	0	0	0	0	0
REIMBURSEMENT	55,000	0	0	55,000	0	55,000
INSURANCE PREMIUMS	4,230,268	4,311,730	4,194,954	3,895,968	4,194,954	4,154,179
REIMBURSEMENT OF EXPENSES	13,679	0	0	13,679	13,679	13,679

ATTORNEY GENERAL TORT CLAIM FUND
715-1348

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	2,511,672	8,843,127	8,740,465	8,510,158	10,428,373	8,345,986
EXPENDITURES:						
PERSONNEL SERVICES	131,141	130,994	141,792	139,309	144,385	144,859
OUT-OF-STATE TRAVEL	0	379	0	0	0	0
IN-STATE TRAVEL	30	0	30	30	30	30
OPERATING	27,062	256,417	26,702	26,281	26,702	26,285
SPECIAL PROJECTS	12,500	25,990	12,500	12,500	12,500	12,500
GENERAL/FLEET-TORT CLAIMS	2,325,839	3,870,067	2,328,495	4,197,502	2,326,495	4,455,597
GENERAL/FLEET-TORT ADJUSTMENTS	331	4,595	331	331	331	331
INFORMATION SERVICES	492	523	2,224	2,464	4,905	5,188
RESERVE	0	4,540,511	6,214,740	4,118,128	7,899,374	3,687,583
PURCHASING ASSESSMENT	398	398	398	360	398	360
STATEWIDE COST ALLOCATION PLAN	6,756	6,756	6,756	6,756	6,756	6,756
AG COST ALLOCATION PLAN	7,123	6,497	6,497	6,497	6,497	6,497
TOTAL EXPENDITURES:	2,511,672	8,843,127	8,740,465	8,510,158	10,428,373	8,345,986
PERCENT CHANGE:		252.08%	-1.16%	-3.77%	19.31%	-1.93%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

AG EXTRADITION COORDINATOR

101-1002

PROGRAM DESCRIPTION

The Uniform Criminal Extradition Act requires Governors of each state to have any person charged in another state with treason, felony, or other crimes who has fled from justice and is subsequently apprehended, be returned to the State in which the crime was committed and the Interstate Agreement on Detainers provides for the administrative temporary transfer of inmates who are wanted by jurisdictions outside the state in which they are imprisoned for trial on criminal charges. The Extradition Coordinator, who also serves as Nevada's Agreement Administrator is responsible for ensuring that the ends of justice are promoted by effectuating the return and/or temporary transfer of fugitives who have taken asylum in this State to the requesting states, and effectuating the return and/or temporary transfer to Nevada of fugitives who have taken asylum in other states within the statutory prescribed methods, procedures and time limits; recover the monetary costs to which the State is entitled by virtue of this undertaking; and provide high quality continuing legal education on all aspects of extradition and detainer laws. Statutory Authority: NRS Chapters 178 and 179.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of extraditions processed within 3 days	98%	98%	98%	98%	98%
2. Percent of IAD requests processed within 2 days	98%	98%	98%	98%	98%
3. Number of training classes conducted	3	4	3	3	3
4. Percent of claims audited and processed within one week	99%	99%	99%	99%	99%
5. Percent of restitution payments processed within one week	99%	99%	99%	99%	99%

BASE

The base budget continues funding for authorized classified positions along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	554,516	550,845	555,026	559,278	555,212	559,464
RECOVERIES	108,715	113,320	100,206	100,206	100,206	100,206
TOTAL RESOURCES:	663,231	664,165	655,232	659,484	655,418	659,670
EXPENDITURES:						
PERSONNEL SERVICES	154,750	156,320	159,660	159,660	159,846	159,846
OUT-OF-STATE TRAVEL	2,237	2,239	2,237	2,237	2,237	2,237
IN-STATE TRAVEL	1,023	1,035	1,023	1,023	1,023	1,023
OPERATING	3,542	4,198	3,293	3,395	3,293	3,395
EXTRADITION COSTS	500,746	499,456	488,086	492,236	488,086	492,236
INFORMATION SERVICES	710	694	710	710	710	710
PURCHASING ASSESSMENT	223	223	223	223	223	223
TOTAL EXPENDITURES:	663,231	664,165	655,232	659,484	655,418	659,670
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

AG EXTRADITION COORDINATOR
101-1002

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-204	44	-204	121
TOTAL RESOURCES:	0	0	-204	44	-204	121
EXPENDITURES:						
OPERATING	0	0	15	-43	15	-21
INFORMATION SERVICES	0	0	-219	82	-219	137
PURCHASING ASSESSMENT	0	0	0	5	0	5
TOTAL EXPENDITURES:	0	0	-204	44	-204	121

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,047	0	1,803
TOTAL RESOURCES:	0	0	0	1,047	0	1,803
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,047	0	1,803
TOTAL EXPENDITURES:	0	0	0	1,047	0	1,803

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,716	0	5,485
TOTAL RESOURCES:	0	0	0	2,716	0	5,485

AG EXTRADITION COORDINATOR
101-1002

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,716	0	5,485
TOTAL EXPENDITURES:	0	0	0	2,716	0	5,485

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,596	4,596	0	0
TOTAL RESOURCES:	0	0	4,596	4,596	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,596	4,596	0	0
TOTAL EXPENDITURES:	0	0	4,596	4,596	0	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	554,516	550,845	559,418	564,965	555,008	561,388
RECOVERIES	108,715	113,320	100,206	100,206	100,206	100,206
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,716	0	5,485
TOTAL RESOURCES:	663,231	664,165	659,624	667,887	655,214	667,079
EXPENDITURES:						
PERSONNEL SERVICES	154,750	156,320	159,660	163,423	159,846	167,134
OUT-OF-STATE TRAVEL	2,237	2,239	2,237	2,237	2,237	2,237
IN-STATE TRAVEL	1,023	1,035	1,023	1,023	1,023	1,023
OPERATING	3,542	4,198	3,308	3,352	3,308	3,374
EXTRADITION COSTS	500,746	499,456	488,086	492,236	488,086	492,236
INFORMATION SERVICES	710	694	5,087	5,388	491	847
PURCHASING ASSESSMENT	223	223	223	228	223	228

AG EXTRADITION COORDINATOR
101-1002

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	663,231	664,165	659,624	667,887	655,214	667,079
PERCENT CHANGE:		0.14%	-0.68%	0.56%	-0.67%	-0.12%
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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AG COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

PROGRAM DESCRIPTION

The mission of the Advisory Council for Prosecuting Attorneys is to develop and implement a training program for prosecutors in the state; to coordinate the development of policies for conducting criminal and civil prosecutions; and to coordinate proposed legislation for submission to the legislature. Statutory Authority: NRS 214A.010 to NRS 214Aa.090. In 2001, the Legislature enacted AB 548, which authorizes the Advisory Council for Prosecuting Attorneys to receive as funding a portion of administrative assessments, in addition to a minimal general fund amount. See NRS 176.059. In addition, the Council is authorized to receive grant funding pursuant to NRS 241A.090.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of trainings conducted	4	5	N/A	5	5
2.	Grant dollars obtained to fund training	N/A	\$80,085	\$37,000	\$40,000	\$40,000
3.	Number of council meetings conducted	4	6	N/A	6	6

BASE

The base budget continues funding for the authorized unclassified position along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	31,072	6,429	13,078	13,078	30,643	30,643
BALANCE FORWARD TO NEW YEAR	-6,428	0	0	0	0	0
REGISTRATION FEES	10,980	2,000	10,980	10,980	10,980	10,980
COURT ASSESSMENT	116,177	120,182	125,000	125,000	133,408	133,408
GIFTS AND DONATIONS	2,124	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	431	0	0	0	431	431
TRANS FROM OTHER B/A SAME FUND	10,887	0	40,000	40,000	40,000	40,000
TRANS FROM DPS CRIMINAL JUSTICE	10,159	0	0	0	0	0
TOTAL RESOURCES:	175,402	128,711	189,158	189,158	215,562	215,562
EXPENDITURES:						
PERSONNEL SERVICES	96,315	97,378	97,748	97,748	97,748	97,748
OUT-OF-STATE TRAVEL	854	0	854	854	854	854
IN-STATE TRAVEL	1,826	730	1,503	1,503	1,503	1,503
OPERATING	5,607	6,049	5,365	5,365	5,190	5,190
COUNCIL OPERATIONS	50,729	2,343	32,767	32,767	28,930	28,930
INFORMATION SERVICES	288	665	495	495	495	495
RESERVE	0	13,078	30,643	30,643	61,059	61,059
PURCHASING ASSESSMENT	30	30	30	30	30	30
STATEWIDE COST ALLOCATION PLAN	3,044	3,044	3,044	3,044	3,044	3,044
AG COST ALLOCATION PLAN	16,709	5,394	16,709	16,709	16,709	16,709

AG COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	175,402	128,711	189,158	189,158	215,562	215,562
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,308	9,892
TOTAL RESOURCES:	0	0	0	0	11,308	9,892
EXPENDITURES:						
OPERATING	0	0	6	-21	6	-13
COUNCIL OPERATIONS	0	0	0	-4	0	-4
INFORMATION SERVICES	0	0	1	1,448	1	1,220
RESERVE	0	0	11,308	9,892	22,616	20,004
AG COST ALLOCATION PLAN	0	0	-11,315	-11,315	-11,315	-11,315
TOTAL EXPENDITURES:	0	0	0	0	11,308	9,892

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-636
TOTAL RESOURCES:	0	0	0	0	0	-636
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	636	0	649
RESERVE	0	0	0	-636	0	-1,285
TOTAL EXPENDITURES:	0	0	0	0	0	-636

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,078
TOTAL RESOURCES:	0	0	0	0	0	-2,078
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,078	0	4,198
RESERVE	0	0	0	-2,078	0	-6,276
TOTAL EXPENDITURES:	0	0	0	0	0	-2,078

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends increase funding for out of state meetings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,180	-1,180
TOTAL RESOURCES:	0	0	0	0	-1,180	-1,180
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,180	1,180	1,180	1,180
RESERVE	0	0	-1,180	-1,180	-2,360	-2,360
TOTAL EXPENDITURES:	0	0	0	0	-1,180	-1,180

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,486	-3,486
TOTAL RESOURCES:	0	0	0	0	-3,486	-3,486

AG COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,486	3,486	542	542
RESERVE	0	0	-3,486	-3,486	-4,028	-4,028
TOTAL EXPENDITURES:	0	0	0	0	-3,486	-3,486

E807 POSITION UPGRADES

This decision unit recommends an increased salary for the Council for Prosecuting Attorneys to equal that of a senior deputy attorney general.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,428	-13,431
TOTAL RESOURCES:	0	0	0	0	-13,428	-13,431
EXPENDITURES:						
PERSONNEL SERVICES	0	0	13,428	13,431	13,428	13,439
RESERVE	0	0	-13,428	-13,431	-26,856	-26,870
TOTAL EXPENDITURES:	0	0	0	0	-13,428	-13,431

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	31,072	6,429	13,078	13,078	23,857	19,724
BALANCE FORWARD TO NEW YEAR	-6,428	0	0	0	0	0
REGISTRATION FEES	10,980	2,000	10,980	10,980	10,980	10,980
COURT ASSESSMENT	116,177	120,182	125,000	125,000	133,408	133,408
GIFTS AND DONATIONS	2,124	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	431	0	0	0	431	431
TRANS FROM OTHER B/A SAME FUND	10,887	0	40,000	40,000	40,000	40,000
TRANS FROM DPS CRIMINAL JUSTICE	10,159	0	0	0	0	0
TOTAL RESOURCES:	175,402	128,711	189,158	189,158	208,776	204,643

AG COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	96,315	97,378	111,176	113,893	111,176	116,034
OUT-OF-STATE TRAVEL	854	0	2,034	2,034	2,034	2,034
IN-STATE TRAVEL	1,826	730	1,503	1,503	1,503	1,503
OPERATING	5,607	6,049	5,371	5,344	5,196	5,177
COUNCIL OPERATIONS	50,729	2,343	32,767	32,763	28,930	28,926
INFORMATION SERVICES	288	665	3,982	5,429	1,038	2,257
RESERVE	0	13,078	23,857	19,724	50,431	40,244
PURCHASING ASSESSMENT	30	30	30	30	30	30
STATEWIDE COST ALLOCATION PLAN	3,044	3,044	3,044	3,044	3,044	3,044
AG COST ALLOCATION PLAN	16,709	5,394	5,394	5,394	5,394	5,394
TOTAL EXPENDITURES:	175,402	128,711	189,158	189,158	208,776	204,643
PERCENT CHANGE:		-26.62%	46.96%	46.96%	10.37%	8.19%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

AG, VICTIMS OF DOMESTIC VIOLENCE

101-1042

PROGRAM DESCRIPTION

The Victims of Domestic Violence budget encompasses programs relating to domestic violence, sexual assault, stalking, batterer treatment and the Office of Ombudsman for Domestic Violence. The Domestic Violence Ombudsman in conjunction with The Batterer's Certification committee is responsible for standardizing and overseeing the treatment of domestic violence offenders as well as assisting in the statewide coordination of domestic violence services and training. Statutory Authority: NRS 228.440 and 228.470.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Victims assistance	N/A	98	98	99	99
2. Public education	N/A	97	97	97	98
3. Training for law enforcement, attorney and judiciary	N/A	99	99	99	99
4. Project coordinator on specialized statewide initiatives	N/A	99	99	99	99

BASE

The base budget continues funding for the authorized unclassified position along with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,109	146,910	95,500	95,500	192,594	144,835
BALANCE FORWARD TO NEW YEAR	-146,910	0	0	0	0	0
STOP VIOLENCE AGAINST WOMEN GRANT	1,327,110	1,890,156	1,795,623	1,768,671	1,800,679	1,767,471
ARREST POLICIES GRANT	145,414	0	15,972	1,890	0	5,165
RURAL DOMESTIC VIOLENCE GRANT	177,955	0	188,865	237,156	47,411	77,190
FEDERAL GRANT-D	0	0	0	22,325	0	22,325
DISTRICT COURT ASSESSMENT FEES	73,837	66,073	73,500	73,837	73,500	73,837
TRANS FROM OTHER B/A SAME FUND	0	0	77,678	0	77,678	0
TOTAL RESOURCES:	1,579,515	2,103,139	2,247,138	2,199,379	2,191,862	2,090,823
EXPENDITURES:						
PERSONNEL SERVICES	62,153	66,999	66,974	66,974	66,974	66,974
OPERATING	0	154	151	151	151	151
OMBUDSMAN EXPENSES	9,367	18,387	10,908	10,908	10,908	10,908
COMMITTEE EXPENSES	17,543	69,000	17,191	17,191	17,191	17,191
LAW ENFORCEMENT GRANTS	326,376	404,517	385,036	385,036	389,217	389,217
PROSECUTION GRANTS	265,368	431,113	391,752	391,752	389,113	389,113
VICTIMS SERVICES GRANTS	320,200	494,064	448,560	448,560	461,339	461,339
DISCRETIONARY SERVICE GRANTS	159,708	214,316	237,327	237,327	234,904	234,904
ARREST POLICY GRANTS	92,056	7,232	1,890	1,890	5,165	5,165
RURAL GRANTS	128,394	3,562	214,831	214,831	54,865	54,865
TRAINING PROGRAMS	2,731	3,522	2,231	2,231	2,231	2,231
TRANSFER TO BA 1030	95,069	189,502	176,384	176,384	171,452	171,452

AG, VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COURTS	79,728	86,438	80,280	80,280	77,635	77,635
INFORMATION SERVICES	0	196	207	207	207	207
RESERVE	0	95,500	192,594	144,835	289,688	188,649
PURCHASING ASSESSMENT	564	564	564	564	564	564
STATEWIDE COST ALLOCATION PLAN	9,131	9,131	9,131	9,131	9,131	9,131
AG COST ALLOCATION PLAN	11,127	8,942	11,127	11,127	11,127	11,127
TOTAL EXPENDITURES:	1,579,515	2,103,139	2,247,138	2,199,379	2,191,862	2,090,823
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,185	1,903
STOP VIOLENCE AGAINST WOMEN GRANT	0	0	0	-36	0	-30
TRANS FROM OTHER B/A SAME FUND	0	0	-6	0	-6	0
TOTAL RESOURCES:	0	0	-6	-36	2,179	1,873
EXPENDITURES:						
OPERATING	0	0	6	-36	6	-30
INFORMATION SERVICES	0	0	-12	108	-12	130
RESERVE	0	0	2,185	1,903	4,370	3,784
PURCHASING ASSESSMENT	0	0	0	174	0	174
AG COST ALLOCATION PLAN	0	0	-2,185	-2,185	-2,185	-2,185
TOTAL EXPENDITURES:	0	0	-6	-36	2,179	1,873

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-124

AG, VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
STOP VIOLENCE AGAINST WOMEN GRANT	0	0	0	123	0	205
RURAL DOMESTIC VIOLENCE GRANT	0	0	0	123	0	205
TOTAL RESOURCES:	0	0	0	246	0	286
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	370	0	615
RESERVE	0	0	0	-124	0	-329
TOTAL EXPENDITURES:	0	0	0	246	0	286

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-400
STOP VIOLENCE AGAINST WOMEN GRANT	0	0	0	399	0	805
RURAL DOMESTIC VIOLENCE GRANT	0	0	0	399	0	805
TOTAL RESOURCES:	0	0	0	798	0	1,210
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,198	0	2,416
RESERVE	0	0	0	-400	0	-1,206
TOTAL EXPENDITURES:	0	0	0	798	0	1,210

ENHANCEMENT

E200 REWARD MORE EFFICIENT OPERATIONS

This decision unit recommends funding for an Administrative Assistant and increased training.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,031
STOP VIOLENCE AGAINST WOMEN GRANT	0	0	0	17,622	0	23,533
DISTRICT COURT ASSESSMENT FEES	0	0	27,182	0	22,403	0
TRANS FROM OTHER B/A SAME FUND	0	0	15,614	0	22,404	0

AG, VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	42,796	17,622	44,807	-2,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30,423	31,202	43,913	46,064
OPERATING	0	0	157	115	157	122
COMMITTEE EXPENSES	0	0	3,611	3,611	541	541
TRAINING PROGRAMS	0	0	8,409	8,409	0	0
INFORMATION SERVICES	0	0	196	316	196	338
RESERVE	0	0	0	-26,031	0	-49,563
TOTAL EXPENDITURES:	0	0	42,796	17,622	44,807	-2,498
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E450 EFFECTIVENESS OF FAMILY SERVICES

This decision unit recommends funding the Domestic Violence Ombudsman position with a general fund appropriation. This position is currently funded 100% from federal funds.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	68,972	0	70,463
STOP VIOLENCE AGAINST WOMEN GRANT	0	0	0	-68,972	0	-70,463
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
STOP VIOLENCE AGAINST WOMEN GRANT	0	0	0	1,532	0	2,139
TRANS FROM OTHER B/A SAME FUND	0	0	1,532	0	2,139	0
TOTAL RESOURCES:	0	0	1,532	1,532	2,139	2,139
EXPENDITURES:						
OMBUDSMAN EXPENSES	0	0	1,532	1,532	2,139	2,139
TOTAL EXPENDITURES:	0	0	1,532	1,532	2,139	2,139

AG, VICTIMS OF DOMESTIC VIOLENCE
101-1042

E900 TRANSFER TO VIOLENCE AGAINST WOMEN GRANTS ACCT

This decision unit transfers the domestic violence grants to the Violence Against Women Grants account in order to re-establish a pass through account for simplified accounting.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
STOP VIOLENCE AGAINST WOMEN GRANT	0	0	-1,684,411	-1,719,339	-1,688,732	-1,723,660
ARREST POLICIES GRANT	0	0	-15,972	-1,890	0	-5,165
RURAL DOMESTIC VIOLENCE GRANT	0	0	-188,865	-214,831	-47,411	-54,865
FEDERAL GRANT-D	0	0	-158,733	0	-32,000	0
TOTAL RESOURCES:	0	0	-2,047,981	-1,936,060	-1,768,143	-1,783,690
EXPENDITURES:						
LAW ENFORCEMENT GRANTS	0	0	-376,527	-385,036	-380,708	-389,217
PROSECUTION GRANTS	0	0	-386,270	-391,752	-383,631	-389,113
VICTIMS SERVICES GRANTS	0	0	-440,744	-448,560	-453,523	-461,339
DISCRETIONARY SERVICE GRANTS	0	0	-223,545	-237,327	-221,122	-234,904
ARREST POLICY GRANTS	0	0	-15,972	-1,890	0	-5,165
RURAL GRANTS	0	0	-188,865	-214,831	-47,411	-54,865
TRANSFER TO BA 1030	0	0	-177,045	-176,384	-172,113	-171,452
COURTS	0	0	-80,280	-80,280	-77,635	-77,635
ELDER/DISABLED	0	0	-158,733	0	-32,000	0
TOTAL EXPENDITURES:	0	0	-2,047,981	-1,936,060	-1,768,143	-1,783,690

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	158,733	0	32,000	0
TOTAL RESOURCES:	0	0	158,733	0	32,000	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	68,972	0	70,463
BALANCE FORWARD FROM PREVIOUS YEAR	2,109	146,910	95,500	95,500	194,779	120,183

AG, VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-146,910	0	0	0	0	0
STOP VIOLENCE AGAINST WOMEN GRANT	1,327,110	1,890,156	111,212	0	111,947	0
ARREST POLICIES GRANT	145,414	0	0	0	0	0
RURAL DOMESTIC VIOLENCE GRANT	177,955	0	0	22,847	0	23,335
FEDERAL GRANT-D	0	0	0	22,325	0	22,325
DISTRICT COURT ASSESSMENT FEES	73,837	66,073	100,682	73,837	95,903	73,837
TRANS FROM OTHER B/A SAME FUND	0	0	94,818	0	102,215	0
TOTAL RESOURCES:	1,579,515	2,103,139	402,212	283,481	504,844	310,143
EXPENDITURES:						
PERSONNEL SERVICES	62,153	66,999	97,397	99,744	110,887	116,069
OPERATING	0	154	314	230	314	243
OMBUDSMAN EXPENSES	9,367	18,387	12,440	12,440	13,047	13,047
COMMITTEE EXPENSES	17,543	69,000	20,802	20,802	17,732	17,732
LAW ENFORCEMENT GRANTS	326,376	404,517	8,509	0	8,509	0
PROSECUTION GRANTS	265,368	431,113	5,482	0	5,482	0
VICTIMS SERVICES GRANTS	320,200	494,064	7,816	0	7,816	0
DISCRETIONARY SERVICE GRANTS	159,708	214,316	13,782	0	13,782	0
ARREST POLICY GRANTS	92,056	7,232	-14,082	0	5,165	0
RURAL GRANTS	128,394	3,562	25,966	0	7,454	0
TRAINING PROGRAMS	2,731	3,522	10,640	10,640	2,231	2,231
TRANSFER TO BA 1030	95,069	189,502	-661	0	-661	0
COURTS	79,728	86,438	0	0	0	0
INFORMATION SERVICES	0	196	391	631	391	675
RESERVE	0	95,500	194,779	120,183	294,058	141,335
PURCHASING ASSESSMENT	564	564	564	738	564	738
STATEWIDE COST ALLOCATION PLAN	9,131	9,131	9,131	9,131	9,131	9,131
AG COST ALLOCATION PLAN	11,127	8,942	8,942	8,942	8,942	8,942
TOTAL EXPENDITURES:	1,579,515	2,103,139	402,212	283,481	504,844	310,143
PERCENT CHANGE:		33.15%	-80.88%	-86.52%	25.52%	9.41%
TOTAL POSITIONS:	1.00	1.00	2.00	2.00	2.00	2.00

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

VIOLENCE AGAINST WOMEN GRANTS

101-1040

PROGRAM DESCRIPTION

The Violence Against Women Grants account was created to allow for the simplification of accounting for domestic violence grants.

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	476	0	476
TOTAL RESOURCES:	0	0	0	476	0	476
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	476	0	476
TOTAL EXPENDITURES:	0	0	0	476	0	476

ENHANCEMENT

E212 NEW PROGRAMS

This decision unit recommends acceptance of training grants to stop abuse and sexual assault against elderly and/or disabled individuals.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL ELDER/DISABLED GRANT	0	0	0	158,733	0	32,000
TOTAL RESOURCES:	0	0	0	158,733	0	32,000
EXPENDITURES:						
ELDER/DISABLED GRANTS	0	0	0	158,733	0	32,000
TOTAL EXPENDITURES:	0	0	0	158,733	0	32,000

E900 TRANSFER FROM VICTIMS OF DOMESTIC VIOLENCE ACCT

This decision unit transfers the domestic violence grants from the Victims of Domestic Violence account in order to re-establish a pass through account for simplified accounting.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	1,684,411	1,719,339	1,688,732	1,723,660

VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED GEAP GRANT	0	0	15,972	1,890	0	5,165
FEDERAL RURAL GRANT	0	0	188,865	214,831	47,411	54,865
FEDERAL ELDER/DISABLED GRANT	0	0	158,733	0	32,000	0
TOTAL RESOURCES:	0	0	2,047,981	1,936,060	1,768,143	1,783,690
EXPENDITURES:						
LAW ENFORCEMENT GRANT	0	0	376,527	385,036	380,708	389,217
PROSECUTION EXPENSES	0	0	386,270	391,752	383,631	389,113
VICTIMS SERVICES GRANT	0	0	440,744	448,560	453,523	461,339
DISCRETIONARY GRANTS	0	0	223,545	237,327	221,122	234,904
ARREST POLICIES	0	0	15,972	1,890	0	5,165
RURAL GRANTS	0	0	188,865	214,831	47,411	54,865
TRANSFERS TO AG ADMIN FUND	0	0	177,045	176,384	172,113	171,452
COURTS	0	0	80,280	80,280	77,635	77,635
ELDER/DISABLED GRANTS	0	0	158,733	0	32,000	0
TOTAL EXPENDITURES:	0	0	2,047,981	1,936,060	1,768,143	1,783,690

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	1,684,411	1,719,815	1,688,732	1,724,136
FED GEAP GRANT	0	0	15,972	1,890	0	5,165
FEDERAL RURAL GRANT	0	0	188,865	214,831	47,411	54,865
FEDERAL ELDER/DISABLED GRANT	0	0	158,733	158,733	32,000	32,000
TOTAL RESOURCES:	0	0	2,047,981	2,095,269	1,768,143	1,816,166
EXPENDITURES:						
LAW ENFORCEMENT GRANT	0	0	376,527	385,036	380,708	389,217
PROSECUTION EXPENSES	0	0	386,270	391,752	383,631	389,113
VICTIMS SERVICES GRANT	0	0	440,744	448,560	453,523	461,339
DISCRETIONARY GRANTS	0	0	223,545	237,327	221,122	234,904
ARREST POLICIES	0	0	15,972	1,890	0	5,165
RURAL GRANTS	0	0	188,865	214,831	47,411	54,865
TRANSFERS TO AG ADMIN FUND	0	0	177,045	176,384	172,113	171,452
COURTS	0	0	80,280	80,280	77,635	77,635
ELDER/DISABLED GRANTS	0	0	158,733	158,733	32,000	32,000

VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	476	0	476
TOTAL EXPENDITURES:	0	0	2,047,981	2,095,269	1,768,143	1,816,166
PERCENT CHANGE:		%	%	%	-13.66%	-13.32%

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

ETHICS COMMISSION

101-1343

PROGRAM DESCRIPTION

The Nevada Commission on Ethics, is to enhance the faith and confidence the people of the State of Nevada have in the integrity and impartiality of public officers and employees. The Commission performs five main functions in this role: Interpreting and providing guidance to public officers and employees on the provisions of the Ethics in Government law (NRS 281.411 - 281.581); investigating and adjudicating third-party ethics complaints against public officers and employees for violating the provisions of ethics laws; administering NRS 294A.345 and 294A.346, which prohibit impeding the success of a campaign; educating public officers and employees regarding ethical provisions and prohibitions under Nevada law; and accepting financial disclosure statements of certain public officers.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Requests for opinion (RFO) filed	50	67	90	95	100
2. Percent of request for opinions filed which are investigated	N/A	48%	50%	53%	55%
3. Percent of investigations completed in 45 days	N/A	18%	5%	25%	50%
4. Percent of Commission opinions under judicial review	N/A	13%	10%	8%	6%
5. Percent of education programs rated as relevant, useful and well prepared	N/A	94%	95%	96%	97%

BASE

The base represents the continuation of 3.00 FTEs as authorized by the 1999 Legislature and 1.00 additional FTE as authorized by the Interim Finance Committee on 9/15/04 and operating support costs. The base costs include the agency's share of the cost of services allocated by the Division of Administrative Services of the Department of Administration for accounting, personnel and other administrative functions provided to the agency. Adjustments for the annualization of part-year expenses, removal of any one-time expenditures and the ability to maintain current available authority are reflected in the decision unit as authorized by the budget instructions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	111,430	141,814	128,293	166,534	129,349	166,790
REVERSIONS	-42	0	0	0	0	0
COUNTY REIMBURSEMENTS	235,373	234,832	247,879	309,277	249,417	309,756
CIVIL PENALTIES	0	5,000	0	0	0	0
MISCELLANEOUS REVENUE	160	151	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	0	161	161	161	161
TRANSFER FROM INTERIM FINANCE	0	37,532	0	0	0	0
TOTAL RESOURCES:	346,921	419,329	376,333	475,972	378,927	476,707
EXPENDITURES:						
PERSONNEL SERVICES	250,716	295,400	259,315	331,896	259,181	331,515
OUT-OF-STATE TRAVEL	2,450	2,556	2,450	2,450	2,450	2,450
IN-STATE TRAVEL	12,179	13,878	11,853	11,819	11,853	11,819
OPERATING	45,342	52,619	67,693	90,958	70,381	94,570
EQUIPMENT	1,085	7,166	0	0	0	0
COURT REPORTING SERVICES	13,312	13,361	13,312	13,312	13,312	13,312
INVESTIGATIONS/PARALEGAL COSTS	13,815	15,000	13,816	13,815	13,816	13,815
INFORMATION SERVICES	5,936	12,372	5,808	9,423	5,848	6,927

ETHICS COMMISSION
101-1343

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	1,813	1,704	1,813	2,026	1,813	2,026
PURCHASING ASSESSMENT	273	273	273	273	273	273
RESERVE FOR REVERSION	0	5,000	0	0	0	0
TOTAL EXPENDITURES:	346,921	419,329	376,333	475,972	378,927	476,707
TOTAL POSITIONS:	3.00	4.00	3.00	4.00	3.00	4.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	478	556	478	575
COUNTY REIMBURSEMENTS	0	0	3,807	3,556	3,807	3,591
TOTAL RESOURCES:	0	0	4,285	4,112	4,285	4,166
EXPENDITURES:						
OPERATING	0	0	19	-164	19	-137
INFORMATION SERVICES	0	0	381	1,759	381	1,786
PURCHASING ASSESSMENT	0	0	0	-8	0	-8
STATEWIDE COST ALLOCATION PLAN	0	0	3,885	2,525	3,885	2,525
TOTAL EXPENDITURES:	0	0	4,285	4,112	4,285	4,166

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	599	0	794
COUNTY REIMBURSEMENTS	0	0	0	1,113	0	1,474
TOTAL RESOURCES:	0	0	0	1,712	0	2,268
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,712	0	2,268

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,712	0	2,268

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY REIMBURSEMENTS	0	0	0	1,464	0	2,918
GENERAL FUND SALARY ADJUSTMENT	0	0	0	789	0	1,571
TOTAL RESOURCES:	0	0	0	2,253	0	4,489
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,253	0	4,489
TOTAL EXPENDITURES:	0	0	0	2,253	0	4,489

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY REIMBURSEMENTS	0	0	0	3,292	0	6,639
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,773	0	3,575
TOTAL RESOURCES:	0	0	0	5,065	0	10,214
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,065	0	10,214
TOTAL EXPENDITURES:	0	0	0	5,065	0	10,214

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit requests additional authority for in-state travel for the Executive Director and Commission staff. The Base reflects mainly Commissioner travel for meetings and does not include the ethics training conducted by the Executive Director or travel for Commission staff to attend meetings and/or hearings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,191	0	1,191
COUNTY REIMBURSEMENTS	0	0	0	2,212	0	2,212
TOTAL RESOURCES:	0	0	0	3,403	0	3,403
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,403	0	3,403
TOTAL EXPENDITURES:	0	0	0	3,403	0	3,403

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests 1.0 FTE Investigator position to provide the Executive Director with investigative assistance and support. If approved, the position will be based in the Las Vegas office and will perform much of the leg work revolving around cases in southern Nevada. The Investigator will assist in reducing the investigation and jurisdictional backlogs and in keeping pace with the increased caseload. If this decision unit is not approved, then agency will need additional authority in Category 15, Investigations/Paralegal Services, to hire an investigator on contract.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,764	0	32,579
COUNTY REIMBURSEMENTS	0	0	0	41,495	0	50,927
TOTAL RESOURCES:	0	0	0	67,259	0	83,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	58,622	0	81,452
OPERATING	0	0	0	1,855	0	1,399
EQUIPMENT	0	0	0	3,950	0	0
INFORMATION SERVICES	0	0	0	2,619	0	442
TRAINING	0	0	0	213	0	213
TOTAL EXPENDITURES:	0	0	0	67,259	0	83,506
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

ETHICS COMMISSION
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E710 REPLACEMENT EQUIPMENT

This decision unit requests funding for the routine replacement of existing broken or worn equipment and includes personal computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,982	0	892
COUNTY REIMBURSEMENTS	0	0	0	2,809	0	1,393
TOTAL RESOURCES:	0	0	0	5,791	0	2,285
EXPENDITURES:						
EQUIPMENT	0	0	0	1,195	0	0
INFORMATION SERVICES	0	0	0	4,596	0	2,285
TOTAL EXPENDITURES:	0	0	0	5,791	0	2,285

E720 NEW EQUIPMENT

This decision unit requests the rest of the furniture to equip the new Las Vegas office with the items needed to conduct the Commission's daily business. The Las Vegas office was approved by the Interim Finance Committee on September 15, 2004.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,669	0	7
COUNTY REIMBURSEMENTS	0	0	0	8,673	0	13
TOTAL RESOURCES:	0	0	0	13,342	0	20
EXPENDITURES:						
EQUIPMENT	0	0	0	11,275	0	20
INFORMATION SERVICES	0	0	0	2,067	0	0
TOTAL EXPENDITURES:	0	0	0	13,342	0	20

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY REIMBURSEMENTS	0	0	0	15,060	0	14,521
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,109	0	7,819

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	23,169	0	22,340
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,169	0	22,340
TOTAL EXPENDITURES:	0	0	0	23,169	0	22,340

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-13,454	0	-14,176	0
TOTAL RESOURCES:	0	0	-13,454	0	-14,176	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	111,430	141,814	123,516	202,295	124,298	202,828
REVERSIONS	-42	0	0	0	0	0
COUNTY REIMBURSEMENTS	235,373	234,832	243,487	388,951	244,577	393,444
CIVIL PENALTIES	0	5,000	0	0	0	0
MISCELLANEOUS REVENUE	160	151	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	0	161	161	161	161
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,671	0	12,965
TRANSFER FROM INTERIM FINANCE	0	37,532	0	0	0	0
TOTAL RESOURCES:	346,921	419,329	367,164	602,078	369,036	609,398
EXPENDITURES:						
PERSONNEL SERVICES	250,716	295,400	259,315	422,717	259,181	452,278
OUT-OF-STATE TRAVEL	2,450	2,556	2,450	2,450	2,450	2,450
IN-STATE TRAVEL	12,179	13,878	11,853	15,222	11,853	15,222
OPERATING	45,342	52,619	67,712	92,649	70,400	95,832
EQUIPMENT	1,085	7,166	0	16,420	0	20
COURT REPORTING SERVICES	13,312	13,361	13,312	13,312	12,952	13,312
INVESTIGATIONS/PARALEGAL COSTS	13,815	15,000	362	13,815	0	13,815

ETHICS COMMISSION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	5,936	12,372	6,189	20,464	6,229	11,440
TRAINING	1,813	1,704	1,813	2,239	1,813	2,239
PURCHASING ASSESSMENT	273	273	273	265	273	265
STATEWIDE COST ALLOCATION PLAN	0	0	3,885	2,525	3,885	2,525
RESERVE FOR REVERSION	0	5,000	0	0	0	0
TOTAL EXPENDITURES:	346,921	419,329	367,164	602,078	369,036	609,398
PERCENT CHANGE:		20.87%	-12.44%	43.58%	0.51%	1.22%
TOTAL POSITIONS:	3.00	4.00	3.00	5.00	3.00	5.00

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

STATE TREASURER

101-1080

PROGRAM DESCRIPTION

The State Treasurer's Office directs the management of financial transactions conducted on behalf of the State and local governments. Responsibilities include investing State and local government funds, issuing and servicing debt on behalf of the State and local governments, managing the State's Pooled Collateral and Allodial Title Programs, and distributing interest earnings to statutorily approved funds and budget accounts. The office is also responsible for managing the State's banking relationships, drawing federal funds, and the distribution of State warrants. Constitutional Authority: Article 5, Section 19.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	General Portfolio performance vs. the Constant Maturity Index, the U.S. Treasury Bill, and/or the U.S. Treasury Note benchmarks.	New	New	New	Match	Match
2.	Local Government Investment Pool performance vs. the three-month U.S. Treasury Bill benchmark.	New	New	New	Match	Match
3.	Percent of debt service activities made in accordance with bond covenants.	New	New	New	100%	100%
4.	Increase in Automated Clearing House usage.	New	New	New	0%	10%

BASE

The base budget continues the funding for the State Treasurer and authorized non-classified and classified positions with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,440,253	1,458,169	1,484,766	1,505,442	1,477,148	1,497,417
REVERSIONS	-201,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	31,197	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,196	0	0	0	0	0
ASSESSMENTS	72,000	40,203	78,212	78,212	81,367	81,367
FINES	0	2,000	0	0	0	0
REIMBURSEMENT	0	0	41,921	41,921	42,755	42,755
TREASURER'S ASSESSMENT	380,510	291,460	192,094	192,094	216,243	216,243
REIMBURSEMENT OF EXPENSES	7,594	13,899	1,038	1,038	1,038	1,038
TRANS FROM MUNI BD BANK	18,919	14,937	45,601	45,601	44,497	44,497
TRANSFER FROM PROGRAMS	62,116	67,229	69,174	69,174	71,592	71,592
TOTAL RESOURCES:	1,749,127	1,919,094	1,912,806	1,933,482	1,934,640	1,954,909
EXPENDITURES:						
PERSONNEL SERVICES	1,301,773	1,430,425	1,435,052	1,420,698	1,454,390	1,439,629
OUT-OF-STATE TRAVEL	3,109	4,077	9,432	9,432	9,432	9,432
IN-STATE TRAVEL	10,630	6,457	13,348	12,081	13,348	12,081
OPERATING	192,644	200,766	196,888	233,185	197,947	234,244
CHECK DISTRIBUTION MAIL EXPENSES	116,982	151,500	151,500	151,500	151,500	151,500
MUNI BOND BANK ADMINISTRATION	18,917	23,418	23,521	23,521	23,959	23,959

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
BOARD OF FINANCE	154	423	8,392	8,392	8,392	8,392
ALLODIAL TITLE	498	955	1,039	1,039	1,039	1,039
TOBACCO ADMINISTRATION	1,368	3,799	2,120	2,120	2,120	2,120
POOLED COLLATERAL	5,059	3,400	11,115	11,115	11,797	11,797
INFORMATION SERVICES	82,674	76,172	38,568	38,568	38,358	38,358
TRAINING	7,930	11,464	14,442	14,442	14,969	14,969
PURCHASING ASSESSMENT	959	959	959	959	959	959
AG COST ALLOCATION PLAN	6,430	5,279	6,430	6,430	6,430	6,430
TOTAL EXPENDITURES:	1,749,127	1,919,094	1,912,806	1,933,482	1,934,640	1,954,909
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-23,583	-59,735	-23,583	-58,928
ASSESSMENTS	0	0	4,718	4,723	4,718	4,734
REIMBURSEMENT	0	0	-78	903	-78	1,087
TREASURER'S ASSESSMENT	0	0	9,158	9,337	9,158	9,337
TRANS FROM MUNI BD BANK	0	0	9,158	9,158	9,158	9,158
TRANSFER FROM PROGRAMS	0	0	4,718	4,723	4,718	4,733
TOTAL RESOURCES:	0	0	4,091	-30,891	4,091	-29,879
EXPENDITURES:						
OPERATING	0	0	-9,913	-23,108	-9,913	-22,930
TOBACCO ADMINISTRATION	0	0	0	17	0	18
POOLED COLLATERAL	0	0	0	16	0	18
INFORMATION SERVICES	0	0	-13,747	-8,051	-13,747	-7,220
PURCHASING ASSESSMENT	0	0	0	179	0	179
AG COST ALLOCATION PLAN	0	0	27,751	56	27,751	56
TOTAL EXPENDITURES:	0	0	4,091	-30,891	4,091	-29,879

STATE TREASURER
101-1080

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,725	0	10,722
ASSESSMENTS	0	0	0	483	0	670
REIMBURSEMENT	0	0	0	241	0	335
TREASURER'S ASSESSMENT	0	0	0	965	0	1,340
TRANSFER FROM PROGRAMS	0	0	0	483	0	670
TOTAL RESOURCES:	0	0	0	9,897	0	13,737
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,897	0	13,737
TOTAL EXPENDITURES:	0	0	0	9,897	0	13,737

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
ASSESSMENTS	0	0	0	664	0	1,375
REIMBURSEMENT	0	0	0	332	0	687
TREASURER'S ASSESSMENT	0	0	0	1,327	0	2,749
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,957	0	22,694
TRANSFER FROM PROGRAMS	0	0	0	664	0	1,375
TOTAL RESOURCES:	0	0	0	13,944	0	28,880
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,944	0	28,880
TOTAL EXPENDITURES:	0	0	0	13,944	0	28,880

STATE TREASURER
101-1080

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	2,985	0	4,852
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,437	0	16,203
TOTAL RESOURCES:	0	0	0	10,422	0	21,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,422	0	21,055
TOTAL EXPENDITURES:	0	0	0	10,422	0	21,055

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends the elimination of one Accounting Assistant I position and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-36,751	-37,697	-37,781	-39,735
TOTAL RESOURCES:	0	0	-36,751	-37,697	-37,781	-39,735
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-36,398	-37,266	-37,428	-39,275
OPERATING	0	0	-157	-115	-157	-122
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-36,751	-37,697	-37,781	-39,735
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit adjusts revenue sources transferred as part of decision units E900-E906 and adjusts the longevity payment involved in these transfers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	161,044	164,908	160,862	168,100

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CONTRACT SERVICES CHARGE	0	0	-53	-53	-53	-53
REIMBURSEMENT	0	0	39,634	40,963	39,494	41,762
UNCLAIMED PROPERTY RECEIPTS	0	0	-477	-477	-477	-477
TRANSFER FROM CONSERVATION	0	0	-45,366	-46,630	-45,205	-47,605
TRANS FROM OTHER B/A SAME FUND	0	0	-154,932	-158,861	-154,821	-161,927
TOTAL RESOURCES:	0	0	-150	-150	-200	-200
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-150	-150	-200	-200
TOTAL EXPENDITURES:	0	0	-150	-150	-200	-200

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,006	12,006	12,006	12,006
ASSESSMENTS	0	0	0	0	1,622	1,622
TRANSFER FROM PROGRAMS	0	0	1,622	1,622	0	0
TOTAL RESOURCES:	0	0	13,628	13,628	13,628	13,628
EXPENDITURES:						
TOBACCO ADMINISTRATION	0	0	1,622	1,622	0	0
POOLED COLLATERAL	0	0	0	0	1,622	1,622
INFORMATION SERVICES	0	0	12,006	12,006	12,006	12,006
TOTAL EXPENDITURES:	0	0	13,628	13,628	13,628	13,628

E711 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of the State Treasurer's main file server and related software. As this server is utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	7,035	7,035
REIMBURSEMENT	0	0	0	0	5,437	5,437

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	12,472	12,472
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	12,472	12,472
TOTAL EXPENDITURES:	0	0	0	0	12,472	12,472

E712 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of the State Treasurer's main database server and related software. As this server is utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,759	10,759	0	0
REIMBURSEMENT	0	0	8,314	8,314	0	0
TOTAL RESOURCES:	0	0	19,073	19,073	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,073	19,073	0	0
TOTAL EXPENDITURES:	0	0	19,073	19,073	0	0

E713 REPLACEMENT EQUIPMENT

This decision unit recommends the purchase of two software license upgrades.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	530	530
TOTAL RESOURCES:	0	0	0	0	530	530
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	530	530
TOTAL EXPENDITURES:	0	0	0	0	530	530

STATE TREASURER
101-1080

E720 NEW EQUIPMENT

This decision unit recommends the purchase and installation of two replication servers, including estimated hardware, software, and travel costs, to be used as back-up systems for disaster recovery. This recommendation has been approved by DoIT as to feasibility and cost. As these services will be utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,980	10,980	0	0
REIMBURSEMENT	0	0	8,485	8,485	0	0
TOTAL RESOURCES:	0	0	19,465	19,465	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,162	1,162	0	0
INFORMATION SERVICES	0	0	18,303	18,303	0	0
TOTAL EXPENDITURES:	0	0	19,465	19,465	0	0

E721 NEW EQUIPMENT

This decision unit recommends purchasing various equipment for the Las Vegas servers. As these servers are utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,480	2,480	0	0
REIMBURSEMENT	0	0	1,917	1,917	0	0
TOTAL RESOURCES:	0	0	4,397	4,397	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,397	4,397	0	0
TOTAL EXPENDITURES:	0	0	4,397	4,397	0	0

E806 UNCLASSIFIED POSITION SALARY INCREASES

This decision unit recommends a pay increase, plus related costs, for the Assistant Treasurer to adequately reflect the responsibilities of the position. A title change from "Assistant Treasurer" to "Chief of Staff" is also recommended.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,324	0	9,513

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	9,324	0	9,513
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,324	0	9,513
TOTAL EXPENDITURES:	0	0	0	9,324	0	9,513

E900 TRANSFERS

This decision unit recommends the transfer of an Information Systems Specialist III position and related costs from budget account 1081. This decision unit is consistent with E901, as the position is currently 0.5 FTE in budget accounts 1081 and 1088. As this position provides services to all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	45,234	46,348	45,123	47,323
TOTAL RESOURCES:	0	0	45,234	46,348	45,123	47,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	45,057	46,133	44,946	47,094
OPERATING	0	0	79	57	79	60
INFORMATION SERVICES	0	0	98	158	98	169
TOTAL EXPENDITURES:	0	0	45,234	46,348	45,123	47,323
TOTAL POSITIONS:	0.00	0.00	0.50	0.50	0.50	0.50

E901 TRANSFERS

This decision unit recommends the transfer of an Information Systems Specialist III position and related costs from budget account 1088. This decision unit is consistent with E900, as the position is currently 0.5 FTE in budget accounts 1081 and 1088. As this position provides services to all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CONSERVATION	0	0	45,234	46,348	45,123	47,323
TOTAL RESOURCES:	0	0	45,234	46,348	45,123	47,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	45,057	46,133	44,946	47,094
OPERATING	0	0	79	57	79	60

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	98	158	98	169
TOTAL EXPENDITURES:	0	0	45,234	46,348	45,123	47,323
TOTAL POSITIONS:	0.00	0.00	0.50	0.50	0.50	0.50

E902 TRANSFERS

This decision unit recommends transferring costs for software maintenance from budget account 1081. It is consistent with decision units E903-E905. As these applications are utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	299	299	299	299
TOTAL RESOURCES:	0	0	299	299	299	299
EXPENDITURES:						
INFORMATION SERVICES	0	0	299	299	299	299
TOTAL EXPENDITURES:	0	0	299	299	299	299

E903 TRANSFERS

This decision unit recommends transferring costs for software maintenance from budget account 1088. It is consistent with decision units E902, E904, and E905. As these applications are utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CONSERVATION	0	0	282	282	282	282
TOTAL RESOURCES:	0	0	282	282	282	282
EXPENDITURES:						
INFORMATION SERVICES	0	0	282	282	282	282
TOTAL EXPENDITURES:	0	0	282	282	282	282

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E904 TRANSFERS

This decision unit recommends transferring costs for software maintenance from budget account 1092. It is consistent with decision units E902, E903, and E905. As these applications are utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES CHARGE	0	0	53	53	53	53
TOTAL RESOURCES:	0	0	53	53	53	53
EXPENDITURES:						
INFORMATION SERVICES	0	0	53	53	53	53
TOTAL EXPENDITURES:	0	0	53	53	53	53

E905 TRANSFERS

This decision unit recommends transferring costs for software maintenance from budget account 3815. It is consistent with decision units E902-E904. As these applications are utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	477	477	477	477
TOTAL RESOURCES:	0	0	477	477	477	477
EXPENDITURES:						
INFORMATION SERVICES	0	0	477	477	477	477
TOTAL EXPENDITURES:	0	0	477	477	477	477

E906 TRANSFERS

This decision unit recommends the transfer of the Senior Deputy State Treasurer and related costs from budget account 1081.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	109,399	112,214	109,399	114,305
TOTAL RESOURCES:	0	0	109,399	112,214	109,399	114,305
EXPENDITURES:						
PERSONNEL SERVICES	0	0	108,599	111,320	108,599	113,380
OPERATING	0	0	604	578	604	587

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	196	316	196	338
TOTAL EXPENDITURES:	0	0	109,399	112,214	109,399	114,305
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,440,253	1,458,169	1,621,701	1,616,868	1,596,217	1,597,147
REVERSIONS	-201,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	31,197	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,196	0	0	0	0	0
ASSESSMENTS	72,000	40,203	82,930	84,082	87,707	89,768
FINES	0	2,000	0	0	0	0
REIMBURSEMENT	0	0	100,193	103,076	87,608	92,063
TREASURER'S ASSESSMENT	380,510	291,460	201,252	206,708	225,401	234,521
REIMBURSEMENT OF EXPENSES	7,594	13,899	1,038	1,038	1,038	1,038
GENERAL FUND SALARY ADJUSTMENT	0	0	0	27,718	0	48,410
TRANS FROM MUNI BD BANK	18,919	14,937	54,759	54,759	53,655	53,655
TRANSFER FROM CONSERVATION	0	0	150	0	200	0
TRANSFER FROM PROGRAMS	62,116	67,229	75,514	76,666	76,310	78,370
TOTAL RESOURCES:	1,749,127	1,919,094	2,137,537	2,170,915	2,128,136	2,194,972
EXPENDITURES:						
PERSONNEL SERVICES	1,301,773	1,430,425	1,597,217	1,630,455	1,615,253	1,680,907
OUT-OF-STATE TRAVEL	3,109	4,077	9,432	9,432	9,432	9,432
IN-STATE TRAVEL	10,630	6,457	14,510	13,243	13,348	12,081
OPERATING	192,644	200,766	187,580	210,654	188,639	211,899
CHECK DISTRIBUTION MAIL EXPENSES	116,982	151,500	151,500	151,500	151,500	151,500
MUNI BOND BANK ADMINISTRATION	18,917	23,418	23,521	23,521	23,959	23,959
BOARD OF FINANCE	154	423	8,392	8,392	8,392	8,392
ALLODIAL TITLE	498	955	1,039	1,039	1,039	1,039
TOBACCO ADMINISTRATION	1,368	3,799	3,742	3,759	2,120	2,138
POOLED COLLATERAL	5,059	3,400	11,115	11,131	13,419	13,437
INFORMATION SERVICES	82,674	76,172	79,907	85,723	50,926	57,595
TRAINING	7,930	11,464	14,442	14,442	14,969	14,969

STATE TREASURER
101-1080

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	959	959	959	1,138	959	1,138
AG COST ALLOCATION PLAN	6,430	5,279	34,181	6,486	34,181	6,486
TOTAL EXPENDITURES:	1,749,127	1,919,094	2,137,537	2,170,915	2,128,136	2,194,972
PERCENT CHANGE:		9.72%	11.38%	13.12%	-0.44%	1.11%
TOTAL POSITIONS:	21.00	21.00	22.00	22.00	22.00	22.00

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

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
101-1081

PROGRAM DESCRIPTION

The Nevada Prepaid Tuition Program, administered by the State Treasurer, provides tax-free methods, via a variety of program options, to prepay future higher education tuition costs at today's lower prices. Statutory Authority: NRS Chapter 353B.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	New accounts opened.	1,500	405	500	600	700
2.	New contributions.	\$17,263,200	\$9,566,358	\$8,938,129	\$8,474,217	\$8,155,575
3.	Beneficiaries using benefits.	335	351	431	831	1,500
4.	Total tuition payments.	\$637,224	\$489,321	\$626,730	\$1,578,277	\$3,047,895
5.	In-State tuition payments.	\$528,360	\$406,720	\$520,186	\$1,309,970	\$2,529,753
6.	Out-of-State tuition payments.	\$108,864	\$82,601	\$106,544	\$268,307	\$518,142

BASE

The base budget continues the funding for the Program and authorized non-classified and classified positions with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	419,781	677,500	597,674	594,443	603,460	600,229
TRANSFER FROM PROGRAMS	0	0	125,000	125,000	175,000	175,000
TOTAL RESOURCES:	419,781	677,500	722,674	719,443	778,460	775,229
EXPENDITURES:						
PERSONNEL SERVICES	240,559	274,277	288,169	285,034	292,397	289,262
OUT-OF-STATE TRAVEL	107	639	1,846	1,846	1,846	1,846
IN-STATE TRAVEL	3,450	7,707	3,805	3,450	3,805	3,450
OPERATING	106,582	271,732	209,755	210,014	211,313	211,572
GENERAL FUND LOAN PAYMENT	25,000	25,000	125,000	125,000	175,000	175,000
INFORMATION SERVICES	31,965	86,011	81,981	81,981	81,981	81,981
PURCHASING ASSESSMENT	700	700	700	700	700	700
STATEWIDE COST ALLOCATION PLAN	9,022	9,022	9,022	9,022	9,022	9,022
AG COST ALLOCATION PLAN	2,396	2,412	2,396	2,396	2,396	2,396
TOTAL EXPENDITURES:	419,781	677,500	722,674	719,443	778,460	775,229
TOTAL POSITIONS:	4.50	4.50	4.50	4.50	4.50	4.50

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
101-1081

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	-5,301	-2,897	-5,301	-2,764
TOTAL RESOURCES:	0	0	-5,301	-2,897	-5,301	-2,764
EXPENDITURES:						
OPERATING	0	0	-2,831	-4,280	-2,831	-4,243
INFORMATION SERVICES	0	0	-74	596	-74	692
PURCHASING ASSESSMENT	0	0	0	-338	0	-338
AG COST ALLOCATION PLAN	0	0	-2,396	1,125	-2,396	1,125
TOTAL EXPENDITURES:	0	0	-5,301	-2,897	-5,301	-2,764

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	0	2,013	0	3,210
TOTAL RESOURCES:	0	0	0	2,013	0	3,210
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,013	0	3,210
TOTAL EXPENDITURES:	0	0	0	2,013	0	3,210

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	0	3,060	0	6,356
TOTAL RESOURCES:	0	0	0	3,060	0	6,356

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
101-1081

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,060	0	6,356
TOTAL EXPENDITURES:	0	0	0	3,060	0	6,356

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	0	2,031	0	4,099
TOTAL RESOURCES:	0	0	0	2,031	0	4,099
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,031	0	4,099
TOTAL EXPENDITURES:	0	0	0	2,031	0	4,099

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the lease of a new copier/printer scheduled for replacement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	1,490	1,490	1,490	1,490
TOTAL RESOURCES:	0	0	1,490	1,490	1,490	1,490
EXPENDITURES:						
OPERATING	0	0	1,490	1,490	1,490	1,490
TOTAL EXPENDITURES:	0	0	1,490	1,490	1,490	1,490

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
101-1081

E711 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of the Program's database server and related software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	12,773	12,773	0	0
TOTAL RESOURCES:	0	0	12,773	12,773	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,773	12,773	0	0
TOTAL EXPENDITURES:	0	0	12,773	12,773	0	0

E712 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	1,622	1,622	1,622	1,622
TOTAL RESOURCES:	0	0	1,622	1,622	1,622	1,622
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,622	1,622	1,622	1,622
TOTAL EXPENDITURES:	0	0	1,622	1,622	1,622	1,622

E800 COST ALLOCATION

This decision unit recommends the FTE-based allocation of technology costs for various applications and services utilized by all Treasurer's Office budget accounts from budget account 1080.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	17,681	18,190	15,460	16,246
TOTAL RESOURCES:	0	0	17,681	18,190	15,460	16,246
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	17,681	18,190	15,460	16,246
TOTAL EXPENDITURES:	0	0	17,681	18,190	15,460	16,246

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
101-1081

E900 TRANSFERS

This decision unit recommends the transfer of a 0.5 FTE Information Systems Specialist III position and related costs to budget account 1080. As this position provides services to all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE and is part of the cost allocation in E800.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	-45,234	-46,348	-45,123	-47,323
TOTAL RESOURCES:	0	0	-45,234	-46,348	-45,123	-47,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-45,057	-46,133	-44,946	-47,094
OPERATING	0	0	-79	-57	-79	-60
INFORMATION SERVICES	0	0	-98	-158	-98	-169
TOTAL EXPENDITURES:	0	0	-45,234	-46,348	-45,123	-47,323
TOTAL POSITIONS:	0.00	0.00	-0.50	-0.50	-0.50	-0.50

E902 TRANSFERS

This decision unit recommends transferring costs for software maintenance to budget account 1080. As these applications are utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE and is part of the cost allocation in E800.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	-299	-299	-299	-299
TOTAL RESOURCES:	0	0	-299	-299	-299	-299
EXPENDITURES:						
INFORMATION SERVICES	0	0	-299	-299	-299	-299
TOTAL EXPENDITURES:	0	0	-299	-299	-299	-299

E906 TRANSFERS

This decision unit recommends the transfer of the Senior Deputy State Treasurer and related costs to budget account 1080.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	0	0	-109,399	-112,214	-109,399	-114,305
TOTAL RESOURCES:	0	0	-109,399	-112,214	-109,399	-114,305

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
101-1081

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-108,599	-111,320	-108,599	-113,380
OPERATING	0	0	-604	-578	-604	-587
INFORMATION SERVICES	0	0	-196	-316	-196	-338
TOTAL EXPENDITURES:	0	0	-109,399	-112,214	-109,399	-114,305
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER BUDGET SAME FUND	419,781	677,500	471,007	473,864	461,910	468,561
TRANSFER FROM PROGRAMS	0	0	125,000	125,000	175,000	175,000
TOTAL RESOURCES:	419,781	677,500	596,007	598,864	636,910	643,561
EXPENDITURES:						
PERSONNEL SERVICES	240,559	274,277	134,513	134,685	138,852	142,453
OUT-OF-STATE TRAVEL	107	639	1,846	1,846	1,846	1,846
IN-STATE TRAVEL	3,450	7,707	3,805	3,450	3,805	3,450
OPERATING	106,582	271,732	207,731	206,589	209,289	208,172
TECHNOLOGY COST ALLOCATION	0	0	17,681	18,190	15,460	16,246
GENERAL FUND LOAN PAYMENT	25,000	25,000	125,000	125,000	175,000	175,000
INFORMATION SERVICES	31,965	86,011	95,709	96,199	82,936	83,489
PURCHASING ASSESSMENT	700	700	700	362	700	362
STATEWIDE COST ALLOCATION PLAN	9,022	9,022	9,022	9,022	9,022	9,022
AG COST ALLOCATION PLAN	2,396	2,412	0	3,521	0	3,521
TOTAL EXPENDITURES:	419,781	677,500	596,007	598,864	636,910	643,561
PERCENT CHANGE:		61.39%	-12.03%	-11.61%	6.86%	7.46%
TOTAL POSITIONS:	4.50	4.50	3.00	3.00	3.00	3.00

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

MILLENNIUM SCHOLARSHIP ADMINISTRATION

260-1088

PROGRAM DESCRIPTION

The Millennium Scholarship Program, administered by the State Treasurer, awards scholarships to those who graduate from Nevada high schools, meet eligibility requirements, and enroll in approved higher education institutions in Nevada. Statutory Authority: NRS Chapter 396.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Frequency of updates and distribution of the Program fact sheet.	New	New	New	annually	annually
2. Frequency of updates of the Millennium Scholarship website.	New	New	New	quarterly	quarterly
3. Completion of fiscal year-end record check of applicable graduating class.	New	New	New	June 30th	June 30th
4. Completion of previous fiscal year annual reconciliation report.	New	New	New	January 30th	January 30th
5. Eligible scholarship awardees.	New	New	New	50,000	58,000
6. Percent of forms and documents available online.	New	New	New	20%	40%

BASE

The base budget continues the funding for the Program and authorized non-classified and classified positions with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	328,868	325,732	357,693	357,441	364,243	363,991
TOTAL RESOURCES:	328,868	325,732	357,693	357,441	364,243	363,991
EXPENDITURES:						
PERSONNEL SERVICES	215,317	235,961	232,492	232,492	235,194	235,194
IN-STATE TRAVEL	3,661	4,306	4,171	3,661	6,201	5,691
OPERATING	51,170	58,810	64,108	64,366	65,926	66,184
INFORMATION SERVICES	45,854	13,733	44,056	44,056	44,056	44,056
PURCHASING ASSESSMENT	185	185	185	185	185	185
STATEWIDE COST ALLOCATION PLAN	4,315	4,315	4,315	4,315	4,315	4,315
AG COST ALLOCATION PLAN	8,366	8,422	8,366	8,366	8,366	8,366
TOTAL EXPENDITURES:	328,868	325,732	357,693	357,441	364,243	363,991
TOTAL POSITIONS:	3.50	3.50	3.50	3.50	3.50	3.50

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	-11,263	-7,425	-11,263	-7,319
TOTAL RESOURCES:	0	0	-11,263	-7,425	-11,263	-7,319
EXPENDITURES:						
OPERATING	0	0	-2,834	-4,245	-2,834	-4,213
INFORMATION SERVICES	0	0	-63	488	-63	562
PURCHASING ASSESSMENT	0	0	0	-19	0	-19
AG COST ALLOCATION PLAN	0	0	-8,366	-3,649	-8,366	-3,649
TOTAL EXPENDITURES:	0	0	-11,263	-7,425	-11,263	-7,319

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	0	1,581	0	2,500
TOTAL RESOURCES:	0	0	0	1,581	0	2,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,581	0	2,500
TOTAL EXPENDITURES:	0	0	0	1,581	0	2,500

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	0	2,347	0	4,840
TOTAL RESOURCES:	0	0	0	2,347	0	4,840

MILLENNIUM SCHOLARSHIP ADMINISTRATION
260-1088

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,347	0	4,840
TOTAL EXPENDITURES:	0	0	0	2,347	0	4,840

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	0	1,827	0	3,694
TOTAL RESOURCES:	0	0	0	1,827	0	3,694
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,827	0	3,694
TOTAL EXPENDITURES:	0	0	0	1,827	0	3,694

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends the addition of one Administrative Assistant II position and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	31,830	32,661	40,738	42,857
TOTAL RESOURCES:	0	0	31,830	32,661	40,738	42,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	26,777	27,517	38,865	40,859
OPERATING	0	0	1,608	1,579	1,677	1,660
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	1,818	1,938	196	338
TOTAL EXPENDITURES:	0	0	31,830	32,661	40,738	42,857
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the lease of a new copier/printer scheduled for replacement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	1,462	1,462	1,462	1,462
TOTAL RESOURCES:	0	0	1,462	1,462	1,462	1,462
EXPENDITURES:						
OPERATING	0	0	1,462	1,462	1,462	1,462
TOTAL EXPENDITURES:	0	0	1,462	1,462	1,462	1,462

E711 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	1,622	1,622	1,622	1,622
TOTAL RESOURCES:	0	0	1,622	1,622	1,622	1,622
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,622	1,622	1,622	1,622
TOTAL EXPENDITURES:	0	0	1,622	1,622	1,622	1,622

E800 COST ALLOCATION

This decision unit recommends the FTE-based allocation of technology costs for various applications and services utilized by all Treasurer's Office budget accounts from budget account 1080.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	23,575	24,253	20,614	21,662
TOTAL RESOURCES:	0	0	23,575	24,253	20,614	21,662
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	23,575	24,253	20,614	21,662
TOTAL EXPENDITURES:	0	0	23,575	24,253	20,614	21,662

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit recommends the reclassification of an Administrative Assistant IV position to a Program Officer I.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	3,752	3,849	3,971	4,123
TOTAL RESOURCES:	0	0	3,752	3,849	3,971	4,123
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,752	3,849	3,971	4,123
TOTAL EXPENDITURES:	0	0	3,752	3,849	3,971	4,123

E901 TRANSFERS

This decision unit recommends the transfer of a 0.5 FTE Information Systems Specialist III and related costs to budget account 1080. As this position provides services to all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE and is part of the cost allocation in E800.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	-45,234	-46,348	-45,123	-47,323
TOTAL RESOURCES:	0	0	-45,234	-46,348	-45,123	-47,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-45,057	-46,133	-44,946	-47,094
OPERATING	0	0	-79	-57	-79	-60
INFORMATION SERVICES	0	0	-98	-158	-98	-169
TOTAL EXPENDITURES:	0	0	-45,234	-46,348	-45,123	-47,323
TOTAL POSITIONS:	0.00	0.00	-0.50	-0.50	-0.50	-0.50

E903 TRANSFERS

This decision unit recommends transferring costs for software maintenance to budget account 1080. As these applications are utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE and is part of the cost allocation in E800.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	0	0	-282	-282	-282	-282

MILLENNIUM SCHOLARSHIP ADMINISTRATION
260-1088

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-282	-282	-282	-282
EXPENDITURES:						
INFORMATION SERVICES	0	0	-282	-282	-282	-282
TOTAL EXPENDITURES:	0	0	-282	-282	-282	-282

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRUST FUND	328,868	325,732	363,155	372,988	375,982	391,827
TOTAL RESOURCES:	328,868	325,732	363,155	372,988	375,982	391,827
EXPENDITURES:						
PERSONNEL SERVICES	215,317	235,961	217,964	223,480	233,084	244,116
IN-STATE TRAVEL	3,661	4,306	4,171	3,661	6,201	5,691
OPERATING	51,170	58,810	64,265	63,105	66,152	65,033
EQUIPMENT	0	0	1,627	1,627	0	0
TECHNOLOGY COST ALLOCATION	0	0	23,575	24,253	20,614	21,662
INFORMATION SERVICES	45,854	13,733	47,053	47,664	45,431	46,127
PURCHASING ASSESSMENT	185	185	185	166	185	166
STATEWIDE COST ALLOCATION PLAN	4,315	4,315	4,315	4,315	4,315	4,315
AG COST ALLOCATION PLAN	8,366	8,422	0	4,717	0	4,717
TOTAL EXPENDITURES:	328,868	325,732	363,155	372,988	375,982	391,827
PERCENT CHANGE:		-0.95%	11.49%	14.51%	3.53%	5.05%
TOTAL POSITIONS:	3.50	3.50	4.00	4.00	4.00	4.00

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

UNCLAIMED PROPERTY

101-3815

PROGRAM DESCRIPTION

The Unclaimed Property Program, administered by the State Treasurer, reunites Nevada residents and businesses with their unclaimed property that has been turned over to the State. The Program ensures that businesses and government entities report and remit unclaimed property in a timely manner. Statutory Authority: NRS Chapter 120A.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Staff audits completed.	30	43	30	50	75
2. Recoveries from staff audits.	\$400,000	\$1,341,000	\$400,000	\$1,400,000	\$1,400,000
3. Claims approved and paid.	1,700	5,350	1,900	5,600	5,600
4. Amount of claims paid.	\$2,200,000	\$5,575,000	\$2,400,000	\$6,000,000	\$6,000,000

BASE

The base budget continues the funding for the Program and authorized non-classified and classified positions with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	316	945	316	316	316	316
UNCLAIMED PROPERTY RECEIPTS	722,442	813,585	890,121	899,132	900,464	909,875
TOTAL RESOURCES:	722,758	814,530	890,437	899,448	900,780	910,191
EXPENDITURES:						
PERSONNEL SERVICES	478,717	539,448	508,848	518,018	515,626	525,196
OUT-OF-STATE TRAVEL	1,729	10,123	5,030	5,030	5,030	5,030
IN-STATE TRAVEL	9,420	11,036	20,688	19,899	22,718	21,929
OPERATING	34,817	34,739	201,358	201,988	202,893	203,523
HOLDER'S PUBLICATIONS	54,724	64,188	0	0	0	0
INFORMATION SERVICES	26,909	27,085	38,071	38,071	38,071	38,071
PURCHASING ASSESSMENT	498	498	498	498	498	498
STATEWIDE COST ALLOCATION PLAN	59,940	59,940	59,940	59,940	59,940	59,940
AG COST ALLOCATION PLAN	56,004	67,473	56,004	56,004	56,004	56,004
TOTAL EXPENDITURES:	722,758	814,530	890,437	899,448	900,780	910,191
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

UNCLAIMED PROPERTY
101-3815

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	4,442	1,880	4,442	2,124
TOTAL RESOURCES:	0	0	4,442	1,880	4,442	2,124
EXPENDITURES:						
OPERATING	0	0	-6,912	-10,362	-6,912	-10,290
INFORMATION SERVICES	0	0	-115	976	-115	1,148
PURCHASING ASSESSMENT	0	0	0	-203	0	-203
AG COST ALLOCATION PLAN	0	0	11,469	11,469	11,469	11,469
TOTAL EXPENDITURES:	0	0	4,442	1,880	4,442	2,124

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	0	3,718	0	5,497
TOTAL RESOURCES:	0	0	0	3,718	0	5,497
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,718	0	5,497
TOTAL EXPENDITURES:	0	0	0	3,718	0	5,497

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	0	7,420	0	15,238
TOTAL RESOURCES:	0	0	0	7,420	0	15,238

UNCLAIMED PROPERTY
101-3815

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,420	0	15,238
TOTAL EXPENDITURES:	0	0	0	7,420	0	15,238

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	0	1,827	0	3,694
TOTAL RESOURCES:	0	0	0	1,827	0	3,694
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,827	0	3,694
TOTAL EXPENDITURES:	0	0	0	1,827	0	3,694

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit recommends the addition of one Auditor III position and related costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	44,873	46,084	57,675	60,596
TOTAL RESOURCES:	0	0	44,873	46,084	57,675	60,596
EXPENDITURES:						
PERSONNEL SERVICES	0	0	40,258	41,378	57,465	60,261
IN-STATE TRAVEL	0	0	-1,177	-1,177	-1,177	-1,177
OPERATING	0	0	1,122	1,093	1,191	1,174
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	1,818	1,938	196	338
TOTAL EXPENDITURES:	0	0	44,873	46,084	57,675	60,596
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

UNCLAIMED PROPERTY
101-3815

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	5,518	5,518	5,518	5,518
TOTAL RESOURCES:	0	0	5,518	5,518	5,518	5,518
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,518	5,518	5,518	5,518
TOTAL EXPENDITURES:	0	0	5,518	5,518	5,518	5,518

E711 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of a network printer.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	2,139	2,139	0	0
TOTAL RESOURCES:	0	0	2,139	2,139	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,139	2,139	0	0
TOTAL EXPENDITURES:	0	0	2,139	2,139	0	0

E712 REPLACEMENT EQUIPMENT

This decision recommends the purchase of imaging software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	2,000	2,000	0	0
TOTAL RESOURCES:	0	0	2,000	2,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,000	2,000	0	0
TOTAL EXPENDITURES:	0	0	2,000	2,000	0	0

UNCLAIMED PROPERTY
101-3815

E800 COST ALLOCATION

This decision unit recommends the FTE-based allocation of technology costs for various applications and services utilized by all Treasurer's Office budget accounts from budget account 1080.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	53,043	54,570	46,381	48,739
TOTAL RESOURCES:	0	0	53,043	54,570	46,381	48,739
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	53,043	54,570	46,381	48,739
TOTAL EXPENDITURES:	0	0	53,043	54,570	46,381	48,739

E905 TRANSFERS

This decision unit recommends transferring costs for software maintenance to budget account 1080. As these applications are utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE and is part of the cost allocation in E800.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNCLAIMED PROPERTY RECEIPTS	0	0	-477	-477	-477	-477
TOTAL RESOURCES:	0	0	-477	-477	-477	-477
EXPENDITURES:						
INFORMATION SERVICES	0	0	-477	-477	-477	-477
TOTAL EXPENDITURES:	0	0	-477	-477	-477	-477

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	316	945	316	316	316	316
UNCLAIMED PROPERTY RECEIPTS	722,442	813,585	1,001,659	1,023,811	1,014,003	1,050,804
TOTAL RESOURCES:	722,758	814,530	1,001,975	1,024,127	1,014,319	1,051,120
EXPENDITURES:						
PERSONNEL SERVICES	478,717	539,448	549,106	572,361	573,091	609,886
OUT-OF-STATE TRAVEL	1,729	10,123	5,030	5,030	5,030	5,030

UNCLAIMED PROPERTY
101-3815

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	9,420	11,036	19,511	18,722	21,541	20,752
OPERATING	34,817	34,739	195,568	192,719	197,172	194,407
EQUIPMENT	0	0	2,852	2,852	0	0
TECHNOLOGY COST ALLOCATION	0	0	53,043	54,570	46,381	48,739
HOLDER'S PUBLICATIONS	54,724	64,188	0	0	0	0
INFORMATION SERVICES	26,909	27,085	48,954	50,165	43,193	44,598
PURCHASING ASSESSMENT	498	498	498	295	498	295
STATEWIDE COST ALLOCATION PLAN	59,940	59,940	59,940	59,940	59,940	59,940
AG COST ALLOCATION PLAN	56,004	67,473	67,473	67,473	67,473	67,473
TOTAL EXPENDITURES:	722,758	814,530	1,001,975	1,024,127	1,014,319	1,051,120
PERCENT CHANGE:		12.70%	23.01%	25.73%	1.23%	2.64%
TOTAL POSITIONS:	8.00	8.00	9.00	9.00	9.00	9.00

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

NEVADA COLLEGE SAVINGS TRUST

605-1092

PROGRAM DESCRIPTION

The Nevada College Savings Program, administered by the State Treasurer, is the State-sponsored 529 Plan. It provides tax-free methods, via a variety of program options, to save for future higher education expenses. Statutory Authority: NRS Chapter 353B.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	New accounts opened.	3,200	89,755	92,896	96,147	99,513
2.	New assets under management.	\$17,500,000	\$602,108,406	\$623,182,200	\$644,993,577	\$667,568,352
3.	New in-State accounts.	500	469	500	500	500

BASE

The base budget continues the funding for the Program and an authorized non-classified position with associated operating support.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	47,459	238,067	238,067	238,067	238,067	238,067
BALANCE FORWARD TO NEW YEAR	-238,067	0	0	0	0	0
CONTRACT SERVICES CHARGE	219,191	34,505	325,123	324,720	375,108	374,705
MEMBERSHIP SALES	167,260	257,277	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,548	2,072	5,294	5,294	5,459	5,459
TOTAL RESOURCES:	199,391	531,921	568,484	568,081	618,634	618,231
EXPENDITURES:						
PERSONNEL SERVICES	106,619	106,233	107,880	107,880	108,030	108,030
OUT-OF-STATE TRAVEL	2,432	2,279	4,474	4,474	4,474	4,474
IN-STATE TRAVEL	4,200	3,762	4,603	4,200	4,603	4,200
OPERATING	85,766	95,676	88,200	88,200	88,200	88,200
TRANSFERS	0	85,153	125,000	125,000	175,000	175,000
INFORMATION SERVICES	374	751	260	260	260	260
RESERVE	0	238,067	238,067	238,067	238,067	238,067
TOTAL EXPENDITURES:	199,391	531,921	568,484	568,081	618,634	618,231
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES CHARGE	0	0	-6	83	-6	112
TOTAL RESOURCES:	0	0	-6	83	-6	112
EXPENDITURES:						
OPERATING	0	0	6	-25	6	-18
INFORMATION SERVICES	0	0	-12	108	-12	130
TOTAL EXPENDITURES:	0	0	-6	83	-6	112

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES CHARGE	0	0	0	510	0	499
TOTAL RESOURCES:	0	0	0	510	0	499
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	510	0	499
TOTAL EXPENDITURES:	0	0	0	510	0	499

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES CHARGE	0	0	0	1,991	0	4,028
TOTAL RESOURCES:	0	0	0	1,991	0	4,028
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,991	0	4,028

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,991	0	4,028

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the scheduled replacement of computer hardware and software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES CHARGE	0	0	1,622	1,622	0	0
TOTAL RESOURCES:	0	0	1,622	1,622	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,622	1,622	0	0
TOTAL EXPENDITURES:	0	0	1,622	1,622	0	0

E800 COST ALLOCATION

This decision unit recommends the FTE-based allocation of technology costs for various applications and services utilized by all Treasurer's Office budget accounts from budget account 1080.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES CHARGE	0	0	5,894	6,063	5,153	5,415
TOTAL RESOURCES:	0	0	5,894	6,063	5,153	5,415
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	5,894	6,063	5,153	5,415
TOTAL EXPENDITURES:	0	0	5,894	6,063	5,153	5,415

E904 TRANSFERS

This decision unit recommends transferring costs for software maintenance to budget account 1080. As these applications are utilized by all programs, costs will be allocated across all Treasurer's Office budget accounts based on authorized FTE and is part of the cost allocation in E800.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES CHARGE	0	0	-53	-53	-53	-53
TOTAL RESOURCES:	0	0	-53	-53	-53	-53
EXPENDITURES:						
INFORMATION SERVICES	0	0	-53	-53	-53	-53
TOTAL EXPENDITURES:	0	0	-53	-53	-53	-53

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	47,459	238,067	238,067	238,067	238,067	238,067
BALANCE FORWARD TO NEW YEAR	-238,067	0	0	0	0	0
CONTRACT SERVICES CHARGE	219,191	34,505	332,580	334,936	380,202	384,706
MEMBERSHIP SALES	167,260	257,277	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,548	2,072	5,294	5,294	5,459	5,459
TOTAL RESOURCES:	199,391	531,921	575,941	578,297	623,728	628,232
EXPENDITURES:						
PERSONNEL SERVICES	106,619	106,233	107,880	110,381	108,030	112,557
OUT-OF-STATE TRAVEL	2,432	2,279	4,474	4,474	4,474	4,474
IN-STATE TRAVEL	4,200	3,762	4,603	4,200	4,603	4,200
OPERATING	85,766	95,676	88,206	88,175	88,206	88,182
TECHNOLOGY COST ALLOCATION	0	0	5,894	6,063	5,153	5,415
TRANSFERS	0	85,153	125,000	125,000	175,000	175,000
INFORMATION SERVICES	374	751	1,817	1,937	195	337
RESERVE	0	238,067	238,067	238,067	238,067	238,067
TOTAL EXPENDITURES:	199,391	531,921	575,941	578,297	623,728	628,232
PERCENT CHANGE:		166.77%	8.28%	8.72%	8.30%	8.63%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NEVADA COLLEGE SAVINGS TRUST
605-1092

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

BOND INTEREST & REDEMPTION

395-1082

PROGRAM DESCRIPTION

Bond Interest and Redemption provides the funds necessary to redeem debt instruments issued by the State. The State Constitution, Article 9, Section 3, limits the State's debt to two percent of assessed valuation. Debt incurred for the protection and preservation of property or natural resources is exempt from the limit. The State's estimated assessed valuation for fiscal year 2005 is \$69,700,111,729. The State has \$959,070,000 in outstanding debt subject to the limit, much of it for capital improvement projects, and \$1,622,465,359 in outstanding debt not subject to the limit. In addition, \$262,343,824 in debt is authorized, but unissued. General Obligation bonds are paid with a 16 cent property tax, which also acts as a limit on the debt that can be issued by the State. Measure 1, a proposal to issue natural resource bonds passed in the 2002 election, increases the rate by an additional one cent which is dedicated to Measure 1 debt service.

BASE

The base budget continues the funding for principal and interest payments for outstanding debt instruments issued by the State. All anticipated revenues are included in the base budget. Funding requirements for additional projects will translate into a reduction in the budgeted reserve.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	39,885,599	54,199,818	43,672,787	43,672,787	54,227,499	54,227,499
BALANCE FORWARD TO NEW YEAR	-54,199,818	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	436,702	0	0	0	0	0
PERSONAL PROPERTY TAXES	9,130,317	6,886,739	7,673,204	7,673,204	7,903,400	7,903,400
REAL PROPERTY TAXES	95,795,625	77,885,887	99,176,648	99,176,648	107,110,779	107,110,779
ONE CENT AD VALOREM TAX	0	0	6,198,540	6,198,540	6,694,424	6,694,424
CENTRALLY ASSESSED PROPERTY TX	5,300,868	4,109,286	4,911,552	4,911,552	5,058,898	5,058,898
RECEIPTS FROM LOCAL GOVERNMENT	250,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	183,963	20,000	783,750	783,750	877,500	877,500
TREASURER'S INTEREST DIST FROM OTHER B/A	1,961,377	300,000	2,697,500	2,697,500	3,087,500	3,087,500
REIMBURSEMENT OF EXPENSES	9,388	0	10,000	10,000	10,000	10,000
RECEIPT/PURCHASED INTEREST	560,531	0	0	0	0	0
TRANSFER FROM WILDLIFE	64,972	136,300	863,843	863,843	855,418	855,418
TRANS FROM OTHER B/A SAME FUND	23,946,229	23,425,185	26,536,092	26,536,092	26,648,595	26,648,595
TRANSFER FROM HEALTH DIVISION	0	827,245	0	0	0	0
TRANSFER FROM PROGRAMS	1,950	0	1,625	1,625	1,625	1,625
TRANS FROM SYST AND PROG	161,339	127,921	610,000	610,000	650,000	650,000
TRANS FROM COMM-DIRECTOR	505,550	580,910	0	0	0	0
TRANSFER FROM GENERAL FUND	22,719	22,219	1,273,434	1,273,434	1,278,008	1,278,008
TRANS FROM PRISONS	0	0	3,279,821	3,279,821	3,454,821	3,454,821
TRANS FROM SP HIGHER ED	8,476,684	8,593,123	8,593,272	8,593,272	8,588,018	8,588,018
TRANSFER FROM ENVIRON PROTECT - A	0	5,087,865	0	0	0	0
TRANS FROM CAP PROJECT FUND	1,544,313	0	0	0	0	0
RECEIPTS FROM BOND ESCROW	87	0	0	0	0	0
TOTAL RESOURCES:	134,038,395	182,202,498	206,282,068	206,282,068	226,446,485	226,446,485

BOND INTEREST & REDEMPTION
395-1082

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	2,017,383	306,000	788,282	788,282	839,865	839,865
CAPITAL IMPROVEMENT BONDS	98,529,188	98,844,192	114,577,299	114,577,299	120,840,241	120,840,241
JUV DETENTION COPS/LEASE	1,273,592	1,273,219	3,294,030	3,294,030	3,443,604	3,443,604
UNIVERSITY BONDS	8,146,692	8,485,095	8,369,390	8,369,390	8,367,553	8,367,553
DRKG REVOLVING FUND	0	827,245	0	0	0	0
WATER PROJECTS	505,550	580,910	0	0	0	0
EPA REVOLVING FUND	0	5,087,865	0	0	0	0
CRC BONDS	22,886,455	23,125,185	25,025,568	25,025,568	25,138,071	25,138,071
RESERVE	679,535	43,672,787	54,227,499	54,227,499	67,817,151	67,817,151

TOTAL EXPENDITURES:	134,038,395	182,202,498	206,282,068	206,282,068	226,446,485	226,446,485
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SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	39,885,599	54,199,818	43,672,787	43,672,787	54,227,499	54,227,499
BALANCE FORWARD TO NEW YEAR	-54,199,818	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	436,702	0	0	0	0	0
PERSONAL PROPERTY TAXES	9,130,317	6,886,739	7,673,204	7,673,204	7,903,400	7,903,400
REAL PROPERTY TAXES	95,795,625	77,885,887	99,176,648	99,176,648	107,110,779	107,110,779
ONE CENT AD VALOREM TAX	0	0	6,198,540	6,198,540	6,694,424	6,694,424
CENTRALLY ASSESSED PROPERTY TX	5,300,868	4,109,286	4,911,552	4,911,552	5,058,898	5,058,898
RECEIPTS FROM LOCAL GOVERNMENT	250,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	183,963	20,000	783,750	783,750	877,500	877,500
TREASURER'S INTEREST DIST FROM OTHER B/A	1,961,377	300,000	2,697,500	2,697,500	3,087,500	3,087,500
REIMBURSEMENT OF EXPENSES	9,388	0	10,000	10,000	10,000	10,000
RECEIPT/PURCHASED INTEREST	560,531	0	0	0	0	0
TRANSFER FROM WILDLIFE	64,972	136,300	863,843	863,843	855,418	855,418
TRANS FROM OTHER B/A SAME FUND	23,946,229	23,425,185	26,536,092	26,536,092	26,648,595	26,648,595
TRANSFER FROM HEALTH DIVISION	0	827,245	0	0	0	0
TRANSFER FROM PROGRAMS	1,950	0	1,625	1,625	1,625	1,625
TRANS FROM SYST AND PROG	161,339	127,921	610,000	610,000	650,000	650,000
TRANS FROM COMM-DIRECTOR	505,550	580,910	0	0	0	0
TRANSFER FROM GENERAL FUND	22,719	22,219	1,273,434	1,273,434	1,278,008	1,278,008
TRANS FROM PRISONS	0	0	3,279,821	3,279,821	3,454,821	3,454,821

BOND INTEREST & REDEMPTION
395-1082

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM SP HIGHER ED	8,476,684	8,593,123	8,593,272	8,593,272	8,588,018	8,588,018
TRANSFER FROM ENVIRON PROTECT - A	0	5,087,865	0	0	0	0
TRANS FROM CAP PROJECT FUND	1,544,313	0	0	0	0	0
RECEIPTS FROM BOND ESCROW	87	0	0	0	0	0
TOTAL RESOURCES:	134,038,395	182,202,498	206,282,068	206,282,068	226,446,485	226,446,485
EXPENDITURES:						
OPERATING	2,017,383	306,000	788,282	788,282	839,865	839,865
CAPITAL IMPROVEMENT BONDS	98,529,188	98,844,192	114,577,299	114,577,299	120,840,241	120,840,241
JUV DETENTION COPS/LEASE	1,273,592	1,273,219	3,294,030	3,294,030	3,443,604	3,443,604
UNIVERSITY BONDS	8,146,692	8,485,095	8,369,390	8,369,390	8,367,553	8,367,553
DRKG REVOLVING FUND	0	827,245	0	0	0	0
WATER PROJECTS	505,550	580,910	0	0	0	0
EPA REVOLVING FUND	0	5,087,865	0	0	0	0
CRC BONDS	22,886,455	23,125,185	25,025,568	25,025,568	25,138,071	25,138,071
RESERVE	679,535	43,672,787	54,227,499	54,227,499	67,817,151	67,817,151
TOTAL EXPENDITURES:	134,038,395	182,202,498	206,282,068	206,282,068	226,446,485	226,446,485
PERCENT CHANGE:		35.93%	13.22%	13.22%	9.78%	9.78%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

MUNICIPAL BOND BANK REVENUE

745-1086

PROGRAM DESCRIPTION

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Bond Bank allows the State to sell its General Obligation bonds to provide funds to purchase local bonds. The State's higher bond rating saves local entities substantial amounts of interest payments. NRS 350A.150 authorizes the State Board of Examiners, at the request of the State Treasurer, to issue up to \$1.8 billion.

BASE

The base budget continues the funding for principal and interest payments for existing obligations. Work programs will be generated if and when eligible local governments request the issuance of additional debt through the Bond Bank, a refunding takes place, or any other securities activity occurs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	16,122	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-16,122	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	35,041	14,937	54,759	54,759	53,655	53,655
INTEREST PAYMENTS FOR BONDS	82,413,994	87,490,370	92,228,296	92,228,296	86,981,892	86,981,892
TOTAL RESOURCES:	82,432,913	87,521,429	92,283,055	92,283,055	87,035,547	87,035,547
EXPENDITURES:						
TRANSFER TO TREASURER	18,919	31,059	54,759	54,759	53,655	53,655
TRANSFER TO DEBT SERVICE	82,413,994	87,490,370	92,228,296	92,228,296	86,981,892	86,981,892
TOTAL EXPENDITURES:	82,432,913	87,521,429	92,283,055	92,283,055	87,035,547	87,035,547

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	16,122	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-16,122	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	35,041	14,937	54,759	54,759	53,655	53,655
INTEREST PAYMENTS FOR BONDS	82,413,994	87,490,370	92,228,296	92,228,296	86,981,892	86,981,892
TOTAL RESOURCES:	82,432,913	87,521,429	92,283,055	92,283,055	87,035,547	87,035,547
EXPENDITURES:						
TRANSFER TO TREASURER	18,919	31,059	54,759	54,759	53,655	53,655
TRANSFER TO DEBT SERVICE	82,413,994	87,490,370	92,228,296	92,228,296	86,981,892	86,981,892
TOTAL EXPENDITURES:	82,432,913	87,521,429	92,283,055	92,283,055	87,035,547	87,035,547
PERCENT CHANGE:		6.17%	5.44%	5.44%	-5.69%	-5.69%

MUNICIPAL BOND BANK REVENUE
745-1086

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

MUNICIPAL BOND BANK DEBT SERVICE

395-1087

PROGRAM DESCRIPTION

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS Chapter 350A.

BASE

Funds from budget account 1086, Municipal Bond Bank Revenue, are used for the payment of current principal and interest requirements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	6,023	0	5,523	5,523	5,523	5,523
RECEIPTS FOR MBB ISSUE COSTS	137,874	50,000	175,000	175,000	175,000	175,000
RECEIPT/PURCHASED INTEREST	107,892	0	0	0	0	0
TRANS FROM MUNI BD BANK	82,413,994	87,490,370	92,228,296	92,228,296	86,981,892	86,981,892
TOTAL RESOURCES:	82,665,783	87,540,370	92,408,819	92,408,819	87,162,415	87,162,415
EXPENDITURES:						
OPERATING	143,897	50,000	180,523	180,523	180,523	180,523
PRINCIPAL PAYMENTS	26,115,000	32,850,000	39,160,000	39,160,000	36,150,000	36,150,000
INTEREST PAYMENTS	56,406,886	54,640,370	53,068,296	53,068,296	50,831,892	50,831,892
TOTAL EXPENDITURES:	82,665,783	87,540,370	92,408,819	92,408,819	87,162,415	87,162,415

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	6,023	0	5,523	5,523	5,523	5,523
RECEIPTS FOR MBB ISSUE COSTS	137,874	50,000	175,000	175,000	175,000	175,000
RECEIPT/PURCHASED INTEREST	107,892	0	0	0	0	0
TRANS FROM MUNI BD BANK	82,413,994	87,490,370	92,228,296	92,228,296	86,981,892	86,981,892
TOTAL RESOURCES:	82,665,783	87,540,370	92,408,819	92,408,819	87,162,415	87,162,415
EXPENDITURES:						
OPERATING	143,897	50,000	180,523	180,523	180,523	180,523
PRINCIPAL PAYMENTS	26,115,000	32,850,000	39,160,000	39,160,000	36,150,000	36,150,000
INTEREST PAYMENTS	56,406,886	54,640,370	53,068,296	53,068,296	50,831,892	50,831,892
TOTAL EXPENDITURES:	82,665,783	87,540,370	92,408,819	92,408,819	87,162,415	87,162,415
PERCENT CHANGE:		5.90%	5.56%	5.56%	-5.68%	-5.68%

MUNICIPAL BOND BANK DEBT SERVICE
395-1087

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

CONTROLLER'S OFFICE

101-1130

PROGRAM DESCRIPTION

The state Controller is the Chief Fiscal Officer of the state, elected to a four-year term. The office administers the state accounting system to permit fair, accurate, and consistent financial reporting in accordance with generally accepted accounting principles (GAAP) and provides agencies with current and historic financial information to facilitate their decision-making process. The office pays claims against the state, ensures compliance with state fiscal and federal revenue laws, and administers the state's Debt Collection Program. Constitutional Authority: Article 5, Section 19.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of nightly cycles successfully completed creating checks and electronic fund transfers to the state's vendors	98%	100%	100%	100%	100%
2.	Percent of time state accounting system is available to users during stated hours	95%	99%	99%	99%	99%
3.	Percent of documents processed within three days of receipt	75%	87%	87%	100%	100%
4.	Percent of accounting system users receiving basic training	99%	100%	100%	100%	100%
5.	Collection cost per dollar of delinquent debt	.45	.17	.17	.16	.15
6.	Percent of reports submitted by the due dates	100%	100%	100%	100%	100%

BASE

The base budget recommends continued funding for 45 positions and related expenditures necessary to carry out the requirements of the State Controller.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,894,681	3,937,896	3,807,619	3,795,263	3,845,247	3,836,415
REVERSIONS	-288,188	0	0	0	0	0
MISCELLANEOUS REVENUE	362	0	362	362	362	362
TOTAL RESOURCES:	3,606,855	3,937,896	3,807,981	3,795,625	3,845,609	3,836,777
EXPENDITURES:						
PERSONNEL SERVICES	2,925,147	3,188,122	3,137,372	3,089,351	3,173,114	3,123,646
OUT-OF-STATE TRAVEL	5,766	9,801	5,766	5,758	5,766	5,758
IN-STATE TRAVEL	4,200	2,890	5,501	4,200	5,501	4,200
OPERATING	250,268	303,633	372,370	399,698	372,370	399,698
EQUIPMENT	7,286	525	0	0	0	0
INFORMATION SERVICES	387,606	385,434	259,788	270,036	261,274	276,893
TRAINING	25,026	45,935	25,628	25,026	26,028	25,026
PURCHASING ASSESSMENT	1,556	1,556	1,556	1,556	1,556	1,556
TOTAL EXPENDITURES:	3,606,855	3,937,896	3,807,981	3,795,625	3,845,609	3,836,777
TOTAL POSITIONS:	45.00	45.00	45.00	45.00	45.00	45.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, state-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,635	-47,454	-35,635	-45,257
TOTAL RESOURCES:	0	0	-35,635	-47,454	-35,635	-45,257
EXPENDITURES:						
OPERATING	0	0	-34,726	-57,237	-34,726	-56,862
INFORMATION SERVICES	0	0	-909	9,786	-909	11,608
PURCHASING ASSESSMENT	0	0	0	-3	0	-3
TOTAL EXPENDITURES:	0	0	-35,635	-47,454	-35,635	-45,257

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,755	0	28,279
TOTAL RESOURCES:	0	0	0	19,755	0	28,279
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,755	0	28,279
TOTAL EXPENDITURES:	0	0	0	19,755	0	28,279

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	49,918	0	101,997
TOTAL RESOURCES:	0	0	0	49,918	0	101,997

CONTROLLER'S OFFICE
101-1130

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,918	0	101,997
TOTAL EXPENDITURES:	0	0	0	49,918	0	101,997

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified state employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,872	0	9,840
TOTAL RESOURCES:	0	0	0	4,872	0	9,840
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,872	0	9,840
TOTAL EXPENDITURES:	0	0	0	4,872	0	9,840

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit is a request to consolidate two non-adjacent offices in Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,681	3,522	2,641	2,482
TOTAL RESOURCES:	0	0	3,681	3,522	2,641	2,482
EXPENDITURES:						
OPERATING	0	0	3,681	3,522	2,641	2,482
TOTAL EXPENDITURES:	0	0	3,681	3,522	2,641	2,482

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to expand the data warehouse of Nevada (DAWN) to allow users to readily access up to 10 years of financial information.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,468	37,468	0	0
TOTAL RESOURCES:	0	0	37,468	37,468	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	37,468	37,468	0	0
TOTAL EXPENDITURES:	0	0	37,468	37,468	0	0

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This decision unit is a request to add 50 Vista Plus (on-line reports) users.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,000	10,000	2,000	2,000
TOTAL RESOURCES:	0	0	10,000	10,000	2,000	2,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,000	10,000	2,000	2,000
TOTAL EXPENDITURES:	0	0	10,000	10,000	2,000	2,000

E710 REPLACEMENT EQUIPMENT

This decision unit is a request to replace personal computers, software and a server.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,679	56,679	52,764	52,764
TOTAL RESOURCES:	0	0	56,679	56,679	52,764	52,764
EXPENDITURES:						
INFORMATION SERVICES	0	0	56,679	56,679	52,764	52,764
TOTAL EXPENDITURES:	0	0	56,679	56,679	52,764	52,764

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This decision unit is a request to correctly classify positions responsible for the security and system administration of the statewide integrated financial system and to upgrade accountants and a manager responsible for the comprehensive annual financial report (CAFR).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,108	59,642	59,567	60,814
TOTAL RESOURCES:	0	0	59,108	59,642	59,567	60,814
EXPENDITURES:						
PERSONNEL SERVICES	0	0	59,108	59,642	59,567	60,814
TOTAL EXPENDITURES:	0	0	59,108	59,642	59,567	60,814

E806 UNCLASSIFIED POSITION SALARY INCREASES

This decision unit is a request to establish salary parity for the Assistant Controller with the Assistant Treasurer and for the Executive Assistant with the Secretary of State's Executive Assistant.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	20,032	0	19,937
TOTAL RESOURCES:	0	0	0	20,032	0	19,937
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,032	0	19,937
TOTAL EXPENDITURES:	0	0	0	20,032	0	19,937

E901 TRANSFER TO BUDGET ACCOUNT 1363

This decision unit is a request to transfer a portion of statewide integrated financial system software costs to the Department of Personnel.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,108	0	-21,108
TOTAL RESOURCES:	0	0	0	-21,108	0	-21,108
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-21,108	0	-21,108

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-21,108	0	-21,108

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,894,681	3,937,896	3,938,920	3,913,767	3,926,584	3,916,389
REVERSIONS	-288,188	0	0	0	0	0
MISCELLANEOUS REVENUE	362	0	362	362	362	362
GENERAL FUND SALARY ADJUSTMENT	0	0	0	74,822	0	131,774
TOTAL RESOURCES:	3,606,855	3,937,896	3,939,282	3,988,951	3,926,946	4,048,525
EXPENDITURES:						
PERSONNEL SERVICES	2,925,147	3,188,122	3,196,480	3,243,570	3,232,681	3,344,513
OUT-OF-STATE TRAVEL	5,766	9,801	5,766	5,758	5,766	5,758
IN-STATE TRAVEL	4,200	2,890	5,501	4,200	5,501	4,200
OPERATING	250,268	303,633	341,325	345,983	340,285	345,318
EQUIPMENT	7,286	525	0	0	0	0
INFORMATION SERVICES	387,606	385,434	363,026	362,861	315,129	322,157
TRAINING	25,026	45,935	25,628	25,026	26,028	25,026
PURCHASING ASSESSMENT	1,556	1,556	1,556	1,553	1,556	1,553
TOTAL EXPENDITURES:	3,606,855	3,937,896	3,939,282	3,988,951	3,926,946	4,048,525
PERCENT CHANGE:		9.18%	0.04%	1.30%	-0.31%	1.49%
TOTAL POSITIONS:	45.00	45.00	45.00	45.00	45.00	45.00

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

DETR, ADMINISTRATION

101-3272

PROGRAM DESCRIPTION

The mission of the Department of Employment, Training and Rehabilitation (DETR) is to connect Nevada's businesses with a qualified workforce and ensure equal employment opportunities. The Department of Administration consists of a director's office and centralized administrative services that support four divisions: Employment Security, Rehabilitation, Information Development and Processing and the Nevada Equal Rights Commission. The department is the lead state agency responsible for the administration of the Workforce Investment Act in Nevada, including serving as staff to the Governor's Workforce Investment Board, which oversees the state's workforce investment system, Nevada JobConnect. Statutory Authority: NRS 232.910.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of department employees satisfied with department services	New	New	85%	90%	90%
2. Percent of businesses satisfied with Department employment services	90%	82%	95%	95%	95%
3. Percent increase in businesses using department employment services	New	New	10%	10%	10%
4. Percent of time Department and Divisions meet or exceed performance indicators in their budgets	75%	43%	75%	80%	85%

BASE

The purpose of this decision unit is to requesting continued authority to fund the operation of Administrative Services which includes 54.5 FTE's, travel, operating costs, training and utilities. Funding for this decision unit is through Department-wide cost allocation which is assessed to the Department based on FTE percentages.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	38,246	21,722	21,722	21,722	21,722	21,722
BALANCE FORWARD TO NEW YEAR	-21,721	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	65,821	65,821	67,801	67,801
TRANS INTRA-AGENCY COST ALLOC	3,583,366	3,898,388	3,737,810	3,736,449	3,727,448	3,726,098
TRANS FROM VOC REHAB	45,255	0	175	175	175	175
TOTAL RESOURCES:	3,645,146	3,920,110	3,825,528	3,824,167	3,817,146	3,815,796
EXPENDITURES:						
PERSONNEL SERVICES	3,264,924	3,449,231	3,448,434	3,448,434	3,475,239	3,475,239
OUT-OF-STATE TRAVEL	8,124	12,222	8,124	8,124	8,124	8,124
IN-STATE TRAVEL	37,340	30,639	37,340	37,340	37,340	37,340
OPERATING	210,610	206,898	196,867	195,506	161,680	160,330
EQUIPMENT	5,109	29,109	0	0	0	0
ADA ACCOMMODATION	0	3,420	0	0	0	0
INFORMATION SERVICES	17,299	31,135	11,301	11,301	11,301	11,301
TRAINING	7,849	7,882	7,849	7,849	7,849	7,849
UTILITIES	60,569	66,333	60,569	60,569	60,569	60,569
RESERVE	0	21,722	21,722	21,722	21,722	21,722
PURCHASING ASSESSMENT	1,083	1,083	1,083	1,083	1,083	1,083

DETR, ADMINISTRATION
101-3272

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	32,239	60,436	32,239	32,239	32,239	32,239
TOTAL EXPENDITURES:	3,645,146	3,920,110	3,825,528	3,824,167	3,817,146	3,815,796
TOTAL POSITIONS:	54.50	54.50	54.50	54.50	54.50	54.50

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	4,124	4,228	4,124	4,263
TRANS INTRA-AGENCY COST ALLOC	0	0	202,058	207,079	202,040	208,788
TOTAL RESOURCES:	0	0	206,182	211,307	206,164	213,051
EXPENDITURES:						
OPERATING	0	0	254	-1,112	236	-553
INFORMATION SERVICES	0	0	-633	5,913	-633	7,098
PURCHASING ASSESSMENT	0	0	0	-55	0	-55
STATEWIDE COST ALLOCATION PLAN	0	0	175,183	175,183	175,183	175,183
AG COST ALLOCATION PLAN	0	0	31,378	31,378	31,378	31,378
TOTAL EXPENDITURES:	0	0	206,182	211,307	206,164	213,051

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	23,830	0	36,760
TOTAL RESOURCES:	0	0	0	23,830	0	36,760
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	23,830	0	36,760
TOTAL EXPENDITURES:	0	0	0	23,830	0	36,760

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	52,731	0	107,312
TOTAL RESOURCES:	0	0	0	52,731	0	107,312
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	52,731	0	107,312
TOTAL EXPENDITURES:	0	0	0	52,731	0	107,312

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	11,673	0	23,573
TOTAL RESOURCES:	0	0	0	11,673	0	23,573
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,673	0	23,573
TOTAL EXPENDITURES:	0	0	0	11,673	0	23,573

M525 AMERICANS WITH DISABILITIES ACT

Funding is being requested for purchases related to the American Disabilities Act (ADA) which may include equipment, software, interpreter services and other related expenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	3,420	3,420	3,420	3,420
TOTAL RESOURCES:	0	0	3,420	3,420	3,420	3,420
EXPENDITURES:						
ADA ACCOMMODATION	0	0	3,420	3,420	3,420	3,420
TOTAL EXPENDITURES:	0	0	3,420	3,420	3,420	3,420

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit requests two new positions, Supply Technician I and Maintenance Repair Worker, to be located in the new administrative building in Las Vegas. The building is expected to be completed by spring 2006, therefore we are requesting to fill these positions in spring 2006 in order to facilitate moving and supply and property control.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	27,693	28,318	84,065	88,118
TOTAL RESOURCES:	0	0	27,693	28,318	84,065	88,118
EXPENDITURES:						
PERSONNEL SERVICES	0	0	15,995	16,465	78,031	81,873
OPERATING	0	0	2,050	1,965	3,080	3,008
EQUIPMENT	0	0	3,254	3,254	0	0
INFORMATION SERVICES	0	0	6,394	6,634	392	675
UTILITIES	0	0	0	0	2,562	2,562
TOTAL EXPENDITURES:	0	0	27,693	28,318	84,065	88,118
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E251 WORKING ENVIRONMENT AND WAGE

Two out-of-state training/conferences are being requested to support professional development. The Employee Development Manager would benefit from attending the annual American Society of Training and Development International Conference and Exposition and the Human Resources Manager would benefit from attending the annual International Personnel Management Association conference.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	4,574	4,574	4,574	4,574
TOTAL RESOURCES:	0	0	4,574	4,574	4,574	4,574
EXPENDITURES:						
TRAINING	0	0	4,574	4,574	4,574	4,574
TOTAL EXPENDITURES:	0	0	4,574	4,574	4,574	4,574

DETR, ADMINISTRATION
101-3272

E252 WORKING ENVIRONMENT AND WAGE

This decision unit requests authority for FTE driven costs at the administrative office in Carson City. In September 2004, 16 staff from B/A 3274 will move to the Curry Street location. This move will increase B/A 3272's share of allocated costs by approximately 32%. This move was approved at the June 15, 2004, IFC.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	673	673	673	673
TRANS INTRA-AGENCY COST ALLOC	0	0	32,989	32,987	32,989	32,987
TOTAL RESOURCES:	0	0	33,662	33,660	33,662	33,660
EXPENDITURES:						
OPERATING	0	0	12,918	12,916	12,918	12,916
UTILITIES	0	0	20,744	20,744	20,744	20,744
TOTAL EXPENDITURES:	0	0	33,662	33,660	33,662	33,660

E255 WORKING ENVIRONMENT AND WAGE

Costs related to relocating staff to the new administrative building in Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	800	800	12,502	12,502
TOTAL RESOURCES:	0	0	800	800	12,502	12,502
EXPENDITURES:						
OPERATING	0	0	800	800	3,535	3,535
UTILITIES	0	0	0	0	8,967	8,967
TOTAL EXPENDITURES:	0	0	800	800	12,502	12,502

E710 REPLACEMENT EQUIPMENT

E710 requests the authority for minor office equipment at \$150 per FTE and the replacement of PC's based on the Department's personal computer replacement policy. 21 PC's are being replaced in SFY 06 and 7 PC's are being replaced in SFY 07. The Division is also replacing 9 printers in the first year of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,744	1,744	212	212
TRANS INTRA-AGENCY COST ALLOC	0	0	70,120	70,120	21,132	21,132

DETR, ADMINISTRATION
101-3272

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	71,864	71,864	21,344	21,344
EXPENDITURES:						
OPERATING	0	0	10,620	10,620	10,620	10,620
EQUIPMENT	0	0	4,800	4,800	0	0
INFORMATION SERVICES	0	0	56,444	56,444	10,724	10,724
TOTAL EXPENDITURES:	0	0	71,864	71,864	21,344	21,344

E720 NEW EQUIPMENT

This funds an additional copy of CAD software and a copy of Photoshop software in SFY 06, additional file cabinets for Human Resources and a laser level for the Maintenance Repair Specialist. An additional copy of CAD software is for the new Maintenance Repair Worker position and the Photoshop software is for the position responsible for creating departmental newsletters and informational flyers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	3,947	3,947	0	0
TOTAL RESOURCES:	0	0	3,947	3,947	0	0
EXPENDITURES:						
OPERATING	0	0	2,500	2,500	0	0
INFORMATION SERVICES	0	0	1,447	1,447	0	0
TOTAL EXPENDITURES:	0	0	3,947	3,947	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

An error in the unclassified pay bill approved in the prior session, understated the salary dollars for the two DETR Deputy Directors. Their salary was to be equivalent to a grade/step 46-9 (\$95,192), however the salary for a grade/step 45-9 was used. This decision unit rectifies the miscalculation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	11,616	11,628	11,616	11,630
TOTAL RESOURCES:	0	0	11,616	11,628	11,616	11,630
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,616	11,628	11,616	11,630
TOTAL EXPENDITURES:	0	0	11,616	11,628	11,616	11,630

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	40,707	0	36,783
TOTAL RESOURCES:	0	0	0	40,707	0	36,783
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	40,707	0	36,783
TOTAL EXPENDITURES:	0	0	0	40,707	0	36,783

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	38,246	21,722	21,722	21,722	21,722	21,722
BALANCE FORWARD TO NEW YEAR	-21,721	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	72,362	72,466	72,810	72,949
TRANS INTRA-AGENCY COST ALLOC	3,583,366	3,898,388	4,095,027	4,228,263	4,099,786	4,313,677
TRANS FROM VOC REHAB	45,255	0	175	175	175	175
TOTAL RESOURCES:	3,645,146	3,920,110	4,189,286	4,322,626	4,194,493	4,408,523
EXPENDITURES:						
PERSONNEL SERVICES	3,264,924	3,449,231	3,476,045	3,605,468	3,564,886	3,773,170
OUT-OF-STATE TRAVEL	8,124	12,222	8,124	8,124	8,124	8,124
IN-STATE TRAVEL	37,340	30,639	37,340	37,340	37,340	37,340
OPERATING	210,610	206,898	226,009	223,195	192,069	189,856
EQUIPMENT	5,109	29,109	8,054	8,054	0	0
ADA ACCOMMODATION	0	3,420	3,420	3,420	3,420	3,420
INFORMATION SERVICES	17,299	31,135	74,953	81,739	21,784	29,798
TRAINING	7,849	7,882	12,423	12,423	12,423	12,423
UTILITIES	60,569	66,333	81,313	81,313	92,842	92,842
RESERVE	0	21,722	21,722	21,722	21,722	21,722
PURCHASING ASSESSMENT	1,083	1,083	1,083	1,028	1,083	1,028
STATEWIDE COST ALLOCATION PLAN	0	0	175,183	175,183	175,183	175,183
AG COST ALLOCATION PLAN	32,239	60,436	63,617	63,617	63,617	63,617

DETR, ADMINISTRATION
101-3272

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,645,146	3,920,110	4,189,286	4,322,626	4,194,493	4,408,523
PERCENT CHANGE:		7.54%	6.87%	10.27%	0.12%	1.99%
TOTAL POSITIONS:	54.50	54.50	56.50	56.50	56.50	56.50

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

DETR, INFORMATION DEVELOPMENT AND PROCESSING

101-3274

PROGRAM DESCRIPTION

The Information Technology (IT) unit is responsible for DETR's departmental mainframe and server based application development, departmental information technology planning and analysis, the department's 850 personal computers/workstations and associated software and peripheral equipment, departmental data communications, ongoing help desk, computer operations, system administration, production scheduling and processing of DETR's in house server based applications and mainframe applications hosted at the Department of Information Technology's computer facility.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of customers satisfied with DETR IT services	93%	88%	93%	93%	93%
2. Percent of business application availability	New	New	99%	99%	99%
3. Application enhancements implemented to offer new self-service features	New	2	3	1	1

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	25,819	62,633	20,451	62,633	20,451	62,633
BALANCE FORWARD TO NEW YEAR	-62,633	0	0	0	0	0
FED ADMIN COST ALLOWANCE	177,785	113,005	0	0	0	0
CHARGES FOR SERVICES	1,353	0	0	0	0	0
CHARGES FOR SERVICES - D	33,512	32,606	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	3,152,297	3,635,181	3,303,439	3,250,708	3,306,091	3,205,411
TRANS INTRA-AGENCY COST ALLOC	2,853,506	3,278,414	3,256,265	3,223,085	3,288,670	3,295,468
TRANS FROM OTHER B/A SAME FUND	108,200	114,424	133,789	136,929	136,217	142,012
TRANS FROM VOC REHAB	120,562	0	0	0	0	0
TOTAL RESOURCES:	6,410,401	7,236,263	6,713,944	6,673,355	6,751,429	6,705,524
EXPENDITURES:						
PERSONNEL SERVICES	3,808,984	4,095,735	4,309,143	4,309,143	4,339,911	4,339,911
OUT-OF-STATE TRAVEL	7,294	8,533	7,294	7,294	7,294	7,294
IN-STATE TRAVEL	15,199	12,451	15,199	15,199	15,199	15,199
OPERATING	150,260	217,549	240,125	238,336	212,510	210,768
EQUIPMENT	39,957	0	0	0	0	0
INFORMATION SERVICES	2,184,043	2,619,743	1,920,605	1,850,460	1,954,937	1,879,429
TRAINING	133,434	138,268	129,897	119,060	129,897	119,060
UTILITIES	64,956	75,077	64,956	64,956	64,956	64,956
RESERVE	0	62,633	20,451	62,633	20,451	62,633
PURCHASING ASSESSMENT	6,274	6,274	6,274	6,274	6,274	6,274
TOTAL EXPENDITURES:	6,410,401	7,236,263	6,713,944	6,673,355	6,751,429	6,705,524

DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	48.51	48.51	57.00	57.00	57.00	57.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

TRANSFER FROM EMPLOYMENT SECURITY	0	0	128,617	41,202	128,611	51,089
TRANS INTRA-AGENCY COST ALLOC	0	0	171,809	47,540	171,801	61,368
TRANS FROM OTHER B/A SAME FUND	0	0	2,179	2,144	2,179	2,161

TOTAL RESOURCES:	0	0	302,605	90,886	302,591	114,618
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EXPENDITURES:

OPERATING	0	0	335	-1,371	321	-755
INFORMATION SERVICES	0	0	229,976	19,426	229,976	42,542
PURCHASING ASSESSMENT	0	0	0	537	0	537
STATEWIDE COST ALLOCATION PLAN	0	0	72,294	72,294	72,294	72,294

TOTAL EXPENDITURES:	0	0	302,605	90,886	302,591	114,618
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M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
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RESOURCES:

TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	13,288	0	17,168
TRANS INTRA-AGENCY COST ALLOC	0	0	0	14,732	0	19,034
TRANS FROM OTHER B/A SAME FUND	0	0	0	867	0	1,120

TOTAL RESOURCES:	0	0	0	28,887	0	37,322
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EXPENDITURES:

PERSONNEL SERVICES	0	0	0	28,887	0	37,322
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TOTAL EXPENDITURES:	0	0	0	28,887	0	37,322
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DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	35,700	0	72,496
TRANS INTRA-AGENCY COST ALLOC	0	0	0	39,581	0	80,376
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,328	0	4,728
TOTAL RESOURCES:	0	0	0	77,609	0	157,600
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	77,609	0	157,600
TOTAL EXPENDITURES:	0	0	0	77,609	0	157,600

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	5	0	19
TRANS INTRA-AGENCY COST ALLOC	0	0	0	2,017	0	4,070
TRANS FROM OTHER B/A SAME FUND	0	0	0	119	0	239
TOTAL RESOURCES:	0	0	0	2,141	0	4,328
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,141	0	4,328
TOTAL EXPENDITURES:	0	0	0	2,141	0	4,328

ENHANCEMENT

E252 WORKING ENVIRONMENT AND WAGE

This decision unit reduces authority for operating and utilities costs associated with the move of 16 existing positions in the Carson City State Administrative Office to the Curry Street location in September 2004. Janitorial and utilities costs are included in the lease agreement and no additional security will be required for this location. This move was approved by the Interim Finance Committee on June 16, 2004 through work program #C25118.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-12,326	-12,326	-12,326	-12,326
TRANS INTRA-AGENCY COST ALLOC	0	0	-16,007	-16,010	-16,007	-16,010
TRANS FROM OTHER B/A SAME FUND	0	0	-804	-804	-804	-804
TOTAL RESOURCES:	0	0	-29,137	-29,140	-29,137	-29,140
EXPENDITURES:						
OPERATING	0	0	-8,393	-8,396	-8,393	-8,396
UTILITIES	0	0	-20,744	-20,744	-20,744	-20,744
TOTAL EXPENDITURES:	0	0	-29,137	-29,140	-29,137	-29,140

E255 WORKING ENVIRONMENT AND WAGE

This decision unit requests authority to fund janitorial, security, and utilities costs associated with the move of four existing positions to the new Southern State Administrative Building effective July 1, 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0	1,715	1,715
TRANS INTRA-AGENCY COST ALLOC	0	0	0	0	1,901	1,901
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	112	112
TOTAL RESOURCES:	0	0	0	0	3,728	3,728
EXPENDITURES:						
OPERATING	0	0	0	0	2,020	2,020
UTILITIES	0	0	0	0	1,708	1,708
TOTAL EXPENDITURES:	0	0	0	0	3,728	3,728

E275 MAXIMIZE INTERNET AND TECHNOLOGY

The purpose of this request is to purchase additional processing capacity to accommodate new growth in data warehousing applications. The purchase of this system (SUN V480) will allow the current and planned applications to be spread out over two machines, providing backup, redundancy and high availability to the critical Unemployment Insurance Data Validation (UIDV) and America's One Stop Operating System (AOSOS) for Employment Services data warehouse applications. (See TIR for additional detail). The purchase of the Sun V480 will require two additional Oracle database tier licenses.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	105,226	105,226	12,342	12,342
TRANS FROM OTHER B/A SAME FUND	0	0	18,569	18,569	2,178	2,178
TOTAL RESOURCES:	0	0	123,795	123,795	14,520	14,520
EXPENDITURES:						
INFORMATION SERVICES	0	0	123,795	123,795	14,520	14,520
TOTAL EXPENDITURES:	0	0	123,795	123,795	14,520	14,520

E710 REPLACEMENT EQUIPMENT

The Information Development and Processing Division is requesting authority for minor office equipment at \$150 per FTE, replacement of modular office furniture, and networking equipment throughout Nevada, and the replacement of 45 PC's and 10 laptops in FY 06 and 12 PC's and 5 laptops in FY 07 based on the Department's replacement policy. In addition, the division is replacing network routers and 17 file servers in FY 06 and 15 in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	343,020	343,020	239,730	239,730
TRANS INTRA-AGENCY COST ALLOC	0	0	479,155	479,155	394,764	394,764
TRANS FROM OTHER B/A SAME FUND	0	0	26,514	26,514	13,967	13,967
TOTAL RESOURCES:	0	0	848,689	848,689	648,461	648,461
EXPENDITURES:						
OPERATING	0	0	13,910	13,910	9,260	9,260
EQUIPMENT	0	0	10,638	10,638	2,090	2,090
INFORMATION SERVICES	0	0	824,141	824,141	637,111	637,111
TOTAL EXPENDITURES:	0	0	848,689	848,689	648,461	648,461

DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274

E720 NEW EQUIPMENT

The Information Development and Processing Division is requesting authority for new software license and maintenance contracts including one for \$300,000 with the One-Stop Operating System Consortium, a back up data line between Carson City and Reno and two additional laptops in FY 2006 and two in FY 2007 with accompanying software.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	318,758	318,758	324,030	324,030
TRANS INTRA-AGENCY COST ALLOC	0	0	45,987	45,987	44,637	44,637
TRANS FROM OTHER B/A SAME FUND	0	0	270	270	270	270
TOTAL RESOURCES:	0	0	365,015	365,015	368,937	368,937
EXPENDITURES:						
INFORMATION SERVICES	0	0	365,015	365,015	368,937	368,937
TOTAL EXPENDITURES:	0	0	365,015	365,015	368,937	368,937

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	2,755	0	2,786
TRANS INTRA-AGENCY COST ALLOC	0	0	0	394	0	-1,217
TRANS FROM OTHER B/A SAME FUND	0	0	0	23	0	-72
TOTAL RESOURCES:	0	0	0	3,172	0	1,497
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,172	0	1,497
TOTAL EXPENDITURES:	0	0	0	3,172	0	1,497

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	25,819	62,633	20,451	62,633	20,451	62,633
BALANCE FORWARD TO NEW YEAR	-62,633	0	0	0	0	0
FED ADMIN COST ALLOWANCE	177,785	113,005	0	0	0	0

DETR, INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES	1,353	0	0	0	0	0
CHARGES FOR SERVICES - D	33,512	32,606	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	3,152,297	3,635,181	4,186,734	4,098,336	4,000,193	3,914,460
TRANS INTRA-AGENCY COST ALLOC	2,853,506	3,278,414	3,937,209	3,836,481	3,885,766	3,884,391
TRANS FROM OTHER B/A SAME FUND	108,200	114,424	180,517	186,959	154,119	165,911
TRANS FROM VOC REHAB	120,562	0	0	0	0	0
TOTAL RESOURCES:	6,410,401	7,236,263	8,324,911	8,184,409	8,060,529	8,027,395
EXPENDITURES:						
PERSONNEL SERVICES	3,808,984	4,095,735	4,309,143	4,420,952	4,339,911	4,540,658
OUT-OF-STATE TRAVEL	7,294	8,533	7,294	7,294	7,294	7,294
IN-STATE TRAVEL	15,199	12,451	15,199	15,199	15,199	15,199
OPERATING	150,260	217,549	245,977	242,479	215,718	212,897
EQUIPMENT	39,957	0	10,638	10,638	2,090	2,090
INFORMATION SERVICES	2,184,043	2,619,743	3,463,532	3,182,837	3,205,481	2,942,539
TRAINING	133,434	138,268	129,897	119,060	129,897	119,060
UTILITIES	64,956	75,077	44,212	44,212	45,920	45,920
RESERVE	0	62,633	20,451	62,633	20,451	62,633
PURCHASING ASSESSMENT	6,274	6,274	6,274	6,811	6,274	6,811
STATEWIDE COST ALLOCATION PLAN	0	0	72,294	72,294	72,294	72,294
TOTAL EXPENDITURES:	6,410,401	7,236,263	8,324,911	8,184,409	8,060,529	8,027,395
PERCENT CHANGE:		12.88%	15.04%	13.10%	-3.18%	-1.92%
TOTAL POSITIONS:	48.51	48.51	57.00	57.00	57.00	57.00

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

DETR, RESEARCH & ANALYSIS

101-3273

PROGRAM DESCRIPTION

The mission of the Research and Analysis (R&A) Bureau is to provide reliable and timely labor market services and products to support the programs administered by the Department and the State and Local Workforce Investment Boards. R&A is responsible for the collection, development and dissemination of labor market information which includes labor force, employment, occupational and general economic and demographic data. Many of R&A's statistical systems are funded by the Bureau of Labor Statistics of the U.S. Department of Labor and operated cooperatively. R&A is also responsible for maintaining and marketing the Nevada Career Information System, which provides a comprehensive source of occupational and career information to the State's school districts and Nevada JobConnect System.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of business associations satisfied with workforce information	New	New	90%	95%	95%
2. Percent of private and public economic entities satisfied with workforce information	new	New	90%	95%	95%
3. Percent of career resource sites satisfied with career information provided	New	New	90%	95%	95%
4. Percent increase in use of workforce and career information through the Internet	36%	193%	30%	5%	5%

BASE

This decision unit is requesting funding for the continued operation of the Research & Analysis unit, including 29 FTE's, operating costs, staff training, travel and utilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	144,952	144,952	33,235	105,358	32,949	105,071
BALANCE FORWARD TO NEW YEAR	-144,952	0	0	0	0	0
FED ADMIN COST ALLOWANCE	2,190,079	1,941,691	2,250,887	2,249,772	2,273,360	2,273,318
FED ICC. INFO COORD GRANT	127,618	110,416	120,452	120,452	120,452	120,452
CONTRACT SERVICES CHARGE	74,466	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES	26,611	160,262	70,000	70,000	70,000	70,000
TRANSFER FROM CEP	145,116	150,000	150,000	150,000	150,000	150,000
TRANSFER FROM EMPLOYMENT SECURITY	295,646	405,036	398,816	398,817	405,805	405,806
TRANS INTRA-AGENCY COST ALLOC	302,000	411,713	354,783	354,784	356,318	356,319
TOTAL RESOURCES:	3,161,536	3,329,070	3,383,173	3,454,183	3,413,884	3,485,966
EXPENDITURES:						
PERSONNEL SERVICES	1,676,028	1,965,157	1,866,665	1,866,665	1,895,510	1,895,510
OUT-OF-STATE TRAVEL	34,184	20,897	34,184	31,968	34,184	31,968
IN-STATE TRAVEL	6,963	7,027	6,963	6,963	6,963	6,963
OPERATING	206,937	269,829	209,752	209,759	211,236	211,243
EQUIPMENT	0	4,000	0	0	0	0
ALMIS GRANT	987,908	524,571	983,905	983,905	983,905	983,905
OCCUPATIONAL INFO SYSTEM	6,737	152,819	0	0	0	0
INFORMATION SERVICES	28,441	36,860	6,913	6,913	6,913	6,913
TRAINING	19,992	20,407	19,992	19,992	19,992	19,992

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
COST ALLOCATION	143,290	171,089	170,794	171,891	171,625	173,795
RESERVE	0	105,358	32,949	105,071	32,500	104,621
PURCHASING ASSESSMENT	737	737	737	737	737	737
STATEWIDE COST ALLOCATION PLAN	50,319	50,319	50,319	50,319	50,319	50,319
TOTAL EXPENDITURES:	3,161,536	3,329,070	3,383,173	3,454,183	3,413,884	3,485,966
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-3,819	4,780	-3,819	5,717
TOTAL RESOURCES:	0	0	-3,819	4,780	-3,819	5,717
EXPENDITURES:						
OPERATING	0	0	-2,270	3,004	-2,270	3,310
INFORMATION SERVICES	0	0	-337	3,146	-337	3,777
PURCHASING ASSESSMENT	0	0	0	-158	0	-158
STATEWIDE COST ALLOCATION PLAN	0	0	-1,212	-1,212	-1,212	-1,212
TOTAL EXPENDITURES:	0	0	-3,819	4,780	-3,819	5,717

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	8,544	0	12,881
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	2,498	0	3,765
TRANS INTRA-AGENCY COST ALLOC	0	0	0	2,103	0	3,171
TOTAL RESOURCES:	0	0	0	13,145	0	19,817

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,145	0	19,817
TOTAL EXPENDITURES:	0	0	0	13,145	0	19,817

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	21,470	0	43,955
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	6,275	0	12,848
TRANS INTRA-AGENCY COST ALLOC	0	0	0	5,285	0	10,820
TOTAL RESOURCES:	0	0	0	33,030	0	67,623
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	33,030	0	67,623
TOTAL EXPENDITURES:	0	0	0	33,030	0	67,623

M550 MANDATES

In order to comply with the Wagner Peyser and Workforce Investment Acts, Nevada must conduct an ongoing customer satisfaction survey. This request establishes authority to fill two intermittent positions in Research & Analysis, who will be conducting the survey.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	0	0	100,000	100,000	100,000	100,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	0	0	100,000	100,000	100,000	100,000

M800 COST ALLOCATION

The departmental cost allocation of all maintenance decision units for the Research and Analysis bureau.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	4,257	2,756	1,594	3,297
TOTAL RESOURCES:	0	0	4,257	2,756	1,594	3,297
EXPENDITURES:						
COST ALLOCATION	0	0	4,257	2,756	1,594	3,297
TOTAL EXPENDITURES:	0	0	4,257	2,756	1,594	3,297

ENHANCEMENT

E710 REPLACEMENT EQUIPMENT

Provides for replacement of 9 PC's in FY 06 and 9 in FY 07, 2 laptops in FY 06 and 2 in FY 07, software and equipment for the bureau according to the Department's replacement policy.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	42,802	42,802	28,928	28,928
FED ICC. INFO COORD GRANT	0	0	1,682	1,682	150	150
TRANSFER FROM EMPLOYMENT SECURITY	0	0	3,814	3,814	750	750
TRANS INTRA-AGENCY COST ALLOC	0	0	600	600	5,196	5,196
TOTAL RESOURCES:	0	0	48,898	48,898	35,024	35,024
EXPENDITURES:						
OPERATING	0	0	11,569	11,569	4,350	4,350
INFORMATION SERVICES	0	0	37,329	37,329	30,674	30,674
TOTAL EXPENDITURES:	0	0	48,898	48,898	35,024	35,024

E800 COST ALLOCATION

The departmental cost allocation of all enhancement decision units for the Research and Analysis bureau.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	12,852	12,252	8,631	8,290
TOTAL RESOURCES:	0	0	12,852	12,252	8,631	8,290

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATION	0	0	12,852	12,252	8,631	8,290
TOTAL EXPENDITURES:	0	0	12,852	12,252	8,631	8,290

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	144,952	144,952	33,235	105,358	32,949	105,071
BALANCE FORWARD TO NEW YEAR	-144,952	0	0	0	0	0
FED ADMIN COST ALLOWANCE	2,190,079	1,941,691	2,306,979	2,342,376	2,308,694	2,376,386
FED ICC. INFO COORD GRANT	127,618	110,416	122,134	122,134	120,602	120,602
CONTRACT SERVICES CHARGE	74,466	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES	26,611	160,262	170,000	170,000	170,000	170,000
TRANSFER FROM CEP	145,116	150,000	150,000	150,000	150,000	150,000
TRANSFER FROM EMPLOYMENT SECURITY	295,646	405,036	402,630	411,404	406,555	423,169
TRANS INTRA-AGENCY COST ALLOC	302,000	411,713	355,383	362,772	361,514	375,506
TOTAL RESOURCES:	3,161,536	3,329,070	3,545,361	3,669,044	3,555,314	3,725,734
EXPENDITURES:						
PERSONNEL SERVICES	1,676,028	1,965,157	1,966,665	2,012,840	1,995,510	2,082,950
OUT-OF-STATE TRAVEL	34,184	20,897	34,184	31,968	34,184	31,968
IN-STATE TRAVEL	6,963	7,027	6,963	6,963	6,963	6,963
OPERATING	206,937	269,829	219,051	224,332	213,316	218,903
EQUIPMENT	0	4,000	0	0	0	0
ALMIS GRANT	987,908	524,571	983,905	983,905	983,905	983,905
OCCUPATIONAL INFO SYSTEM	6,737	152,819	0	0	0	0
INFORMATION SERVICES	28,441	36,860	43,905	47,388	37,250	41,364
TRAINING	19,992	20,407	19,992	19,992	19,992	19,992
COST ALLOCATION	143,290	171,089	187,903	186,899	181,850	185,382
RESERVE	0	105,358	32,949	105,071	32,500	104,621
PURCHASING ASSESSMENT	737	737	737	579	737	579
STATEWIDE COST ALLOCATION PLAN	50,319	50,319	49,107	49,107	49,107	49,107
TOTAL EXPENDITURES:	3,161,536	3,329,070	3,545,361	3,669,044	3,555,314	3,725,734
PERCENT CHANGE:		5.30%	6.50%	10.21%	0.28%	1.55%
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

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

DETR, EQUAL RIGHTS COMMISSION

101-2580

PROGRAM DESCRIPTION

The mission of the Nevada Equal Rights Commission is to foster the rights of all persons to seek, obtain and maintain employment and to access services in places of public accommodation without discrimination, distinction, exclusion or restriction because of race, religion, creed, color, age, sex (gender and/or orientation), national origin, or ancestry. Statutory Authority: NRS 233.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Percent of cases perfected	77%	80%	78%	80%	82%
2. Percent of cases open 270 calendar days	65%	58%	70%	75%	80%
3. Percent of intake inquiries received via internet	10%	30%	15%	20%	25%
4. Percent of cases resolved at mediation (NEW)	N/A	New	25%	30%	35%

BASE

This decision unit is requesting continued funding for the operation of the Nevada Equal Rights Commission. The Equal Rights Commission has 22.51 approved positions, operating, travel, training and utilities for locations in Reno and Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,116,530	1,148,296	1,196,755	1,196,755	1,146,755	1,146,755
REVERSIONS	-59,406	0	0	0	0	0
FED EEOC CONTRACT	562,200	566,719	563,071	564,852	630,842	634,134
MISCELLANEOUS REVENUE	4,285	3,494	3,756	3,756	4,522	4,522
TOTAL RESOURCES:	1,623,609	1,718,509	1,763,582	1,765,363	1,782,119	1,785,411
EXPENDITURES:						
PERSONNEL SERVICES	1,240,183	1,301,782	1,335,653	1,334,853	1,351,254	1,350,454
OUT-OF-STATE TRAVEL	1,199	1,199	1,199	1,199	1,199	1,199
IN-STATE TRAVEL	9,125	7,082	9,125	9,125	9,125	9,125
OPERATING	158,485	155,472	165,577	165,583	167,344	167,350
EQUIPMENT	5,087	0	0	0	0	0
INFORMATION SERVICES	2,045	1,484	4,668	4,668	4,668	4,668
TRAINING	503	1,412	503	503	503	503
UTILITIES	6,486	9,000	6,486	7,518	6,486	7,518
DEPARTMENT COST ALLOCATION	200,341	240,923	240,216	241,759	241,385	244,439
PURCHASING ASSESSMENT	155	155	155	155	155	155
TOTAL EXPENDITURES:	1,623,609	1,718,509	1,763,582	1,765,363	1,782,119	1,785,411
TOTAL POSITIONS:	22.51	22.51	22.51	22.51	22.51	22.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	0	2,027	0	2,549
MISCELLANEOUS REVENUE	0	0	-127	-413	-127	-294
TOTAL RESOURCES:	0	0	-127	1,614	-127	2,255
EXPENDITURES:						
OPERATING	0	0	134	-862	134	-711
INFORMATION SERVICES	0	0	-261	2,442	-261	2,932
PURCHASING ASSESSMENT	0	0	0	34	0	34
TOTAL EXPENDITURES:	0	0	-127	1,614	-127	2,255

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,941	0	9,591
FED EEOC CONTRACT	0	0	0	3,962	0	6,395
TOTAL RESOURCES:	0	0	0	9,903	0	15,986
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,903	0	15,986
TOTAL EXPENDITURES:	0	0	0	9,903	0	15,986

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	0	8,685	0	17,745

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,027	0	26,617
TOTAL RESOURCES:	0	0	0	21,712	0	44,362
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,712	0	44,362
TOTAL EXPENDITURES:	0	0	0	21,712	0	44,362

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,458	0	6,985
TOTAL RESOURCES:	0	0	0	3,458	0	6,985
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,458	0	6,985
TOTAL EXPENDITURES:	0	0	0	3,458	0	6,985

M525 AMERICANS WITH DISABILITIES ACT

M525 requests authority for purchases related to the American Disabilities Act (ADA). These purchases may include special computer equipment, software, interpreter services, and other ADA related expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	0	0	1,000	1,000	1,000	1,000
EXPENDITURES:						
ADA ACCOMMODATION	0	0	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:	0	0	1,000	1,000	1,000	1,000

M800 COST ALLOCATION

The M800 decision unit reflects the allocation of all maintenance decision units in the Department cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	5,901	3,873	2,450	4,849
TOTAL RESOURCES:	0	0	5,901	3,873	2,450	4,849
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	5,901	3,873	2,450	4,849
TOTAL EXPENDITURES:	0	0	5,901	3,873	2,450	4,849

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

To increase out-of-state travel to the value funded by the federal EEOC contract and to provide authority for the Equal Rights Administrator to attend budget hearings in the 2nd year of the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	301	301	998	998
TOTAL RESOURCES:	0	0	301	301	998	998
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	301	301	301	301
IN-STATE TRAVEL	0	0	0	0	697	697
TOTAL EXPENDITURES:	0	0	301	301	998	998

E251 WORKING ENVIRONMENT AND WAGE

E251 is requesting training authority for employee development.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	2,027	2,027	2,027	2,027
TOTAL RESOURCES:	0	0	2,027	2,027	2,027	2,027
EXPENDITURES:						
TRAINING	0	0	2,027	2,027	2,027	2,027

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,027	2,027	2,027	2,027

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Due to the implementation of Priority Charge Handling Procedures (PCHP), approved in the 2003 Legislative session, NERC is continuing to reduce the ongoing EEOC complaint caseload. Although the EEOC contract generally increases each year, it is doubtful that NERC will have a backlog of cases substantial enough to maximize the EEOC contract as has been their standard. Because of the reduction in EEOC complaint inventory, staff will be able to accommodate acceptance of HUD housing complaints resulting in revenues of at least \$115,000 for the first three years. The HUD contract will become effective October 1, 2005. The Division is projecting the EEOC contract at 1,191 case closures in FY 06 and 1,200 case closures in FY 07. With the steady decline of backlog, the Division will have the capacity to train and assign staff members to handle HUD housing complaints.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	-86,250	-86,250	-115,000	-115,000
FED ADMIN COST ALLOWANCE-B	0	0	86,250	86,250	115,000	115,000
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

E710 requests the replacement of 21 personal computers in FY 06 based on DETR's 5-year PC replacement schedule, and in FY 07.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	35,549	35,549	3,377	3,377
TOTAL RESOURCES:	0	0	35,549	35,549	3,377	3,377
EXPENDITURES:						
OPERATING	0	0	3,377	3,377	3,377	3,377
INFORMATION SERVICES	0	0	32,172	32,172	0	0
TOTAL EXPENDITURES:	0	0	35,549	35,549	3,377	3,377

E800 COST ALLOCATION

The E800 decision unit reflects the allocation of all enhancement decision units in the Department cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	18,381	17,035	12,091	11,244

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	0	0	0	423	0	369
TOTAL RESOURCES:	0	0	18,381	17,458	12,091	11,613
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	18,381	17,458	12,091	11,613
TOTAL EXPENDITURES:	0	0	18,381	17,458	12,091	11,613

E805 CLASSIFIED POSITION RECLASSIFICATIONS

Reclassify 14 Compliance Investigator II positions and one Chief Compliance Investigator I position to address the inequity existing between similar positions in NERC and other state agencies.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	70,130	71,939	77,055	79,932
TOTAL RESOURCES:	0	0	70,130	71,939	77,055	79,932
EXPENDITURES:						
PERSONNEL SERVICES	0	0	70,130	71,939	77,055	79,932
TOTAL EXPENDITURES:	0	0	70,130	71,939	77,055	79,932

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,243	0	7,921
TOTAL RESOURCES:	0	0	0	9,243	0	7,921
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,243	0	7,921
TOTAL EXPENDITURES:	0	0	0	9,243	0	7,921

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,116,530	1,148,296	1,196,755	1,202,696	1,146,755	1,156,346
REVERSIONS	-59,406	0	0	0	0	0
FED EEOC CONTRACT	562,200	566,719	610,110	625,000	614,840	649,250
FED ADMIN COST ALLOWANCE-B	0	0	86,250	86,250	115,000	115,000
MISCELLANEOUS REVENUE	4,285	3,494	3,629	3,766	4,395	4,597
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,728	0	41,523
TOTAL RESOURCES:	1,623,609	1,718,509	1,896,744	1,943,440	1,880,990	1,966,716
EXPENDITURES:						
PERSONNEL SERVICES	1,240,183	1,301,782	1,405,783	1,451,108	1,428,309	1,505,640
OUT-OF-STATE TRAVEL	1,199	1,199	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	9,125	7,082	9,125	9,125	9,822	9,822
OPERATING	158,485	155,472	169,088	168,098	170,855	170,016
EQUIPMENT	5,087	0	0	0	0	0
ADA ACCOMMODATION	0	0	1,000	1,000	1,000	1,000
INFORMATION SERVICES	2,045	1,484	36,579	39,282	4,407	7,600
TRAINING	503	1,412	2,530	2,530	2,530	2,530
UTILITIES	6,486	9,000	6,486	7,518	6,486	7,518
DEPARTMENT COST ALLOCATION	200,341	240,923	264,498	263,090	255,926	260,901
PURCHASING ASSESSMENT	155	155	155	189	155	189
TOTAL EXPENDITURES:	1,623,609	1,718,509	1,896,744	1,943,440	1,880,990	1,966,716
PERCENT CHANGE:		5.85%	10.37%	13.09%	-0.83%	1.20%
TOTAL POSITIONS:	22.51	22.51	22.51	22.51	22.51	22.51

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

DETR, REHABILITATION ADMINISTRATION

101-3268

PROGRAM DESCRIPTION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 369.174, 426, 458, 615, 629.091, 632.340 and 707.360.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of clients satisfied with timeliness and service provision	90%	81%	90%	90%	90%
2.	Number of Nevada JobConnect offices with permanent rehabilitation personnel	10	10	10	12	12

BASE

Funding includes the salary costs for 5.0 FTE's, out-of-state travel, in-state travel, operating, ADA accommodation, training, purchasing assessment and Attorney General cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,800	26,283	26,283	26,283	26,283	26,283
BALANCE FORWARD TO NEW YEAR	-26,283	0	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	305,000	456,348	390,873	390,684	392,374	399,120
TOTAL RESOURCES:	295,517	482,631	417,156	416,967	418,657	425,403
EXPENDITURES:						
PERSONNEL SERVICES	213,335	305,069	309,598	309,507	314,741	314,650
OUT-OF-STATE TRAVEL	2,326	8,340	2,326	2,326	2,326	2,326
IN-STATE TRAVEL	4,220	2,591	4,220	4,220	4,220	4,220
OPERATING	42,383	40,715	44,216	44,118	40,574	47,411
EQUIPMENT	4,055	0	0	0	0	0
ADA ACCOMMODATION	-278	8,764	0	0	0	0
INFORMATION SERVICES	0	0	1,037	1,037	1,037	1,037
TRAINING	240	394	240	240	240	240
RESERVE	0	26,283	26,283	26,283	26,283	26,283
PURCHASING ASSESSMENT	109	109	109	109	109	109
AG COST ALLOCATION PLAN	29,127	90,366	29,127	29,127	29,127	29,127
TOTAL EXPENDITURES:	295,517	482,631	417,156	416,967	418,657	425,403
TOTAL POSITIONS:	6.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	71,535	69,825	71,979	70,615
TOTAL RESOURCES:	0	0	71,535	69,825	71,979	70,615
EXPENDITURES:						
OPERATING	0	0	-4,678	-7,025	-4,234	-6,344
INFORMATION SERVICES	0	0	-58	542	-58	651
PURCHASING ASSESSMENT	0	0	0	37	0	37
STATEWIDE COST ALLOCATION PLAN	0	0	10,308	10,308	10,308	10,308
AG COST ALLOCATION PLAN	0	0	65,963	65,963	65,963	65,963
TOTAL EXPENDITURES:	0	0	71,535	69,825	71,979	70,615

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	2,088	0	3,310
TOTAL RESOURCES:	0	0	0	2,088	0	3,310
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,088	0	3,310
TOTAL EXPENDITURES:	0	0	0	2,088	0	3,310

M303 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit allows for the implementation of an occupational group study for the Rehabilitation subgroup of Social Services and Rehabilitation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	3,741	0	5,747

DETR, REHABILITATION ADMINISTRATION
101-3268

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,741	0	5,747
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,741	0	5,747
TOTAL EXPENDITURES:	0	0	0	3,741	0	5,747

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	3,577	0	7,430
TOTAL RESOURCES:	0	0	0	3,577	0	7,430
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,577	0	7,430
TOTAL EXPENDITURES:	0	0	0	3,577	0	7,430

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	1,989	0	4,020
TOTAL RESOURCES:	0	0	0	1,989	0	4,020
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,989	0	4,020
TOTAL EXPENDITURES:	0	0	0	1,989	0	4,020

M525 AMERICANS WITH DISABILITIES ACT

This increases ADA Accommodation to the FY 04 work program level. ADA needs may include purchase of equipment or other special items for employees and providing interpretive services for employees or at various divisional public meetings.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	8,764	8,764	8,764	8,764
TOTAL RESOURCES:	0	0	8,764	8,764	8,764	8,764
EXPENDITURES:						
ADA ACCOMMODATION	0	0	8,764	8,764	8,764	8,764
TOTAL EXPENDITURES:	0	0	8,764	8,764	8,764	8,764

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Funding is being requested for out-of-state travel for the Administrator or designee to travel for meetings with the Federal Rehabilitation Services Administration (RSA).

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	5,357	5,357	5,357	5,357
TOTAL RESOURCES:	0	0	5,357	5,357	5,357	5,357
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,990	4,990	4,990	4,990
TRAINING	0	0	367	367	367	367
TOTAL EXPENDITURES:	0	0	5,357	5,357	5,357	5,357

E256 WORKING ENVIRONMENT AND WAGE

Funding in FY 06 includes the purchase of two modular workstation units and the estimated costs to move two FTE's from the Belrose Office in Las Vegas to the new DETR building. In FY 07 the agency is requesting the anticipated non-state rent amount for the two positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	9,610	9,610	6,928	0
TOTAL RESOURCES:	0	0	9,610	9,610	6,928	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	1,600	1,600	6,928	0
EQUIPMENT	0	0	8,010	8,010	0	0
TOTAL EXPENDITURES:	0	0	9,610	9,610	6,928	0

E710 REPLACEMENT EQUIPMENT

Replacement of two laptop and one desktop computers with software in accordance with DETR's personal computer replacement plan; replacement of one modular workstation unit in FY 07 and the purchase of minor equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	5,298	5,298	6,287	6,287
TOTAL RESOURCES:	0	0	5,298	5,298	6,287	6,287
EXPENDITURES:						
OPERATING	0	0	750	750	750	750
EQUIPMENT	0	0	0	0	4,005	4,005
INFORMATION SERVICES	0	0	4,548	4,548	1,532	1,532
TOTAL EXPENDITURES:	0	0	5,298	5,298	6,287	6,287

E806 UNCLASSIFIED POSITION SALARY INCREASES

To ensure a 5% difference between the Administrator's salary and staff, due to reclassification in M303.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	3,453	0	3,453
TOTAL RESOURCES:	0	0	0	3,453	0	3,453
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,453	0	3,453
TOTAL EXPENDITURES:	0	0	0	3,453	0	3,453

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS INTRA-AGENCY COST ALLOC	0	0	0	3,511	0	3,513
TOTAL RESOURCES:	0	0	0	3,511	0	3,513
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,511	0	3,513
TOTAL EXPENDITURES:	0	0	0	3,511	0	3,513

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,800	26,283	26,283	26,283	26,283	26,283
BALANCE FORWARD TO NEW YEAR	-26,283	0	0	0	0	0
TRANS INTRA-AGENCY COST ALLOC	305,000	456,348	491,437	507,897	491,689	517,616
TOTAL RESOURCES:	295,517	482,631	517,720	534,180	517,972	543,899
EXPENDITURES:						
PERSONNEL SERVICES	213,335	305,069	309,598	327,866	314,741	342,123
OUT-OF-STATE TRAVEL	2,326	8,340	7,316	7,316	7,316	7,316
IN-STATE TRAVEL	4,220	2,591	4,220	4,220	4,220	4,220
OPERATING	42,383	40,715	41,888	39,443	44,018	41,817
EQUIPMENT	4,055	0	8,010	8,010	4,005	4,005
ADA ACCOMMODATION	-278	8,764	8,764	8,764	8,764	8,764
INFORMATION SERVICES	0	0	5,527	6,127	2,511	3,220
TRAINING	240	394	607	607	607	607
RESERVE	0	26,283	26,283	26,283	26,283	26,283
PURCHASING ASSESSMENT	109	109	109	146	109	146
STATEWIDE COST ALLOCATION PLAN	0	0	10,308	10,308	10,308	10,308
AG COST ALLOCATION PLAN	29,127	90,366	95,090	95,090	95,090	95,090
TOTAL EXPENDITURES:	295,517	482,631	517,720	534,180	517,972	543,899
PERCENT CHANGE:		63.32%	7.27%	10.68%	0.05%	1.82%
TOTAL POSITIONS:	6.00	5.00	5.00	5.00	5.00	5.00

DETR, REHABILITATION ADMINISTRATION
101-3268

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

DETR, DISABILITY ADJUDICATION

101-3269

PROGRAM DESCRIPTION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, professional disability decisions to individuals in Nevada who claim benefits under the Social Security disability programs. The Bureau of Disability Adjudication is 100 percent federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The Bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Cases per FTE for all FTE's	319	308.4	321	295	295
2.	Mean processing time - SSDI, in days	80	82.2	80	80	80
3.	Mean processing time - SSI, in days	80	84.5	80	80	80
4.	Decision accuracy	97%	96%	97%	97%	97%

BASE

Funding continues 84 FTEs plus two new FTEs in FY 05 approved by the Interim Finance Committee on June 16, 2004, and associated operating and medical determination expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	18,043	0	0	0	0	0
FED DISABILITY DETERMINATION	9,015,032	11,275,940	10,407,104	10,406,486	10,481,702	10,481,367
TOTAL RESOURCES:	9,033,075	11,275,940	10,407,104	10,406,486	10,481,702	10,481,367
EXPENDITURES:						
PERSONNEL SERVICES	4,772,053	6,032,551	5,751,564	5,759,476	5,812,885	5,821,080
OUT-OF-STATE TRAVEL	8,802	22,825	8,802	8,802	8,802	8,802
IN-STATE TRAVEL	5,642	5,878	5,642	5,642	5,642	5,642
OPERATING	946,312	1,258,442	994,736	986,357	1,002,903	994,524
EQUIPMENT	19,658	101,667	0	0	0	0
MEDICAL DETERMINATION	2,226,774	2,618,587	2,328,872	2,330,346	2,328,872	2,330,346
ADA ACCOMMODATION	0	2,500	0	0	0	0
INFORMATION SERVICES	16,227	79,384	74,060	72,435	74,060	72,435
TRAINING	970	6,198	970	970	970	970
DIVISION COST ALLOCATION	589,997	697,308	795,818	795,818	800,928	800,928
PURCHASING ASSESSMENT	1,416	1,416	1,416	1,416	1,416	1,416
STATEWIDE COST ALLOCATION PLAN	445,224	449,184	445,224	445,224	445,224	445,224
TOTAL EXPENDITURES:	9,033,075	11,275,940	10,407,104	10,406,486	10,481,702	10,481,367
TOTAL POSITIONS:	84.00	86.00	86.00	86.00	86.00	86.00

DETR, DISABILITY ADJUDICATION
101-3269

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-38,458	-32,251	-38,458	-29,806
TOTAL RESOURCES:	0	0	-38,458	-32,251	-38,458	-29,806
EXPENDITURES:						
OPERATING	0	0	513	-3,271	513	-2,697
INFORMATION SERVICES	0	0	-998	9,330	-998	11,201
PURCHASING ASSESSMENT	0	0	0	-337	0	-337
STATEWIDE COST ALLOCATION PLAN	0	0	-37,973	-37,973	-37,973	-37,973
TOTAL EXPENDITURES:	0	0	-38,458	-32,251	-38,458	-29,806

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	37,501	0	58,591
TOTAL RESOURCES:	0	0	0	37,501	0	58,591
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	37,501	0	58,591
TOTAL EXPENDITURES:	0	0	0	37,501	0	58,591

M303 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit allows for the implementation of an occupational group study for the Rehabilitation subgroup of Social Services and Rehabilitation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-6,437	0	-4,712
TOTAL RESOURCES:	0	0	0	-6,437	0	-4,712

DETR, DISABILITY ADJUDICATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,437	0	-4,712
TOTAL EXPENDITURES:	0	0	0	-6,437	0	-4,712

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	84,810	0	173,424
TOTAL RESOURCES:	0	0	0	84,810	0	173,424
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	84,810	0	173,424
TOTAL EXPENDITURES:	0	0	0	84,810	0	173,424

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	18,754	0	37,864
TOTAL RESOURCES:	0	0	0	18,754	0	37,864
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,754	0	37,864
TOTAL EXPENDITURES:	0	0	0	18,754	0	37,864

DETR, DISABILITY ADJUDICATION
101-3269

M525 AMERICANS WITH DISABILITIES ACT

Restoring ADA Accommodation at the FY 04 work program level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	0	0	2,500	2,500	2,500	2,500
EXPENDITURES:						
ADA ACCOMMODATION	0	0	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:	0	0	2,500	2,500	2,500	2,500

M800 COST ALLOCATION

Disability Adjudication's share in the Department cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	40,089	50,674	94,402	125,922
TOTAL RESOURCES:	0	0	40,089	50,674	94,402	125,922
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	40,089	50,674	94,402	125,922
TOTAL EXPENDITURES:	0	0	40,089	50,674	94,402	125,922

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Funding includes out-of-state travel for the Disability Adjudicator IV and a Senior Physician to participate in SSA meetings in Washington, DC; in-state travel for the Adjudicator IV to recruit and meet with contract medical consultants; increase in contract medical consultant costs based on the May 2004 CPI report prepared by the US Bureau of Labor Statistics; increase in medical determination costs based on the cost increases experienced in FY 04; and increase in staff training authority to provide \$110 per FTE in accordance with the DETR training standard less base expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	262,808	262,808	304,498	304,498
TOTAL RESOURCES:	0	0	262,808	262,808	304,498	304,498

DETR, DISABILITY ADJUDICATION
101-3269

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,812	2,812	2,812	2,812
IN-STATE TRAVEL	0	0	6,660	6,660	6,660	6,660
OPERATING	0	0	44,965	44,965	69,866	69,866
MEDICAL DETERMINATION	0	0	199,881	199,881	216,670	216,670
TRAINING	0	0	8,490	8,490	8,490	8,490
TOTAL EXPENDITURES:	0	0	262,808	262,808	304,498	304,498

E251 WORKING ENVIRONMENT AND WAGE

Seventeen new positions over the biennium with associated operating costs. These positions will reduce the number of Nevada Disability Determinations, which were approximately 3,000 during federal fiscal year 2004, that have historically been out-sourced and processed by the Federal Disability Unit (FDU) in Richmond, CA.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	1,350,437	1,363,046	2,412,196	2,455,655
TOTAL RESOURCES:	0	0	1,350,437	1,363,046	2,412,196	2,455,655
EXPENDITURES:						
PERSONNEL SERVICES	0	0	563,731	575,500	1,050,806	1,092,489
OUT-OF-STATE TRAVEL	0	0	5,813	5,813	5,813	5,813
IN-STATE TRAVEL	0	0	561	561	1,055	1,055
OPERATING	0	0	232,681	232,200	426,018	425,383
EQUIPMENT	0	0	108,880	108,880	63,018	63,018
MEDICAL DETERMINATION	0	0	435,408	435,408	860,288	860,288
INFORMATION SERVICES	0	0	2,153	3,474	3,328	5,739
TRAINING	0	0	1,210	1,210	1,870	1,870
TOTAL EXPENDITURES:	0	0	1,350,437	1,363,046	2,412,196	2,455,655
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	17.00	17.00

DETR, DISABILITY ADJUDICATION
101-3269

E252 WORKING ENVIRONMENT AND WAGE

The bureau requests additional authority to establish a training room to provide continuous training on policy and procedures of the Social Security Administration. Additionally, a dedicated training room will facilitate timely development of new hire and replacement disability adjudicators or other staff positions and consultants. SSA also anticipates fully implementing its electronic case processing system during the upcoming biennium, which will require extensive staff training for all bureau staff and consultants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	30,507	30,503	10,574	10,570
TOTAL RESOURCES:	0	0	30,507	30,503	10,574	10,570
EXPENDITURES:						
OPERATING	0	0	22,771	22,767	10,574	10,570
INFORMATION SERVICES	0	0	7,736	7,736	0	0
TOTAL EXPENDITURES:	0	0	30,507	30,503	10,574	10,570

E710 REPLACEMENT EQUIPMENT

The bureau is requesting replacement of three fax machines, 84 employee chairs, and funding minor equipment purchases at \$150 per FTE in accordance with DETR equipment standard.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	52,618	52,618	14,699	14,699
TOTAL RESOURCES:	0	0	52,618	52,618	14,699	14,699
EXPENDITURES:						
OPERATING	0	0	49,020	49,020	12,900	12,900
EQUIPMENT	0	0	3,598	3,598	1,799	1,799
TOTAL EXPENDITURES:	0	0	52,618	52,618	14,699	14,699

E720 NEW EQUIPMENT

The bureau requests authority for the purchase of a network laser jet color printer. This printer is needed for reproduction of a variety of SSA generated informational materials and brochures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	2,285	2,285	0	0
TOTAL RESOURCES:	0	0	2,285	2,285	0	0

DETR, DISABILITY ADJUDICATION
101-3269

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,285	2,285	0	0
TOTAL EXPENDITURES:	0	0	2,285	2,285	0	0

E800 COST ALLOCATION

Funds enhancement decision units included in the Department's Cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	105,739	110,744	153,306	159,246
TOTAL RESOURCES:	0	0	105,739	110,744	153,306	159,246
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	105,739	110,744	153,306	159,246
TOTAL EXPENDITURES:	0	0	105,739	110,744	153,306	159,246

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	533	0	-1,784
TOTAL RESOURCES:	0	0	0	533	0	-1,784
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	533	0	-1,784
TOTAL EXPENDITURES:	0	0	0	533	0	-1,784

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	18,043	0	0	0	0	0
FED DISABILITY DETERMINATION	9,015,032	11,275,940	12,215,629	12,384,574	13,435,419	13,788,034

DETR, DISABILITY ADJUDICATION
101-3269

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	9,033,075	11,275,940	12,215,629	12,384,574	13,435,419	13,788,034
EXPENDITURES:						
PERSONNEL SERVICES	4,772,053	6,032,551	6,315,295	6,470,137	6,863,691	7,176,952
OUT-OF-STATE TRAVEL	8,802	22,825	17,427	17,427	17,427	17,427
IN-STATE TRAVEL	5,642	5,878	12,863	12,863	13,357	13,357
OPERATING	946,312	1,258,442	1,344,686	1,332,038	1,522,774	1,510,546
EQUIPMENT	19,658	101,667	112,478	112,478	64,817	64,817
MEDICAL DETERMINATION	2,226,774	2,618,587	2,964,161	2,965,635	3,405,830	3,407,304
ADA ACCOMMODATION	0	2,500	2,500	2,500	2,500	2,500
INFORMATION SERVICES	16,227	79,384	85,236	95,260	76,390	89,375
TRAINING	970	6,198	10,670	10,670	11,330	11,330
DIVISION COST ALLOCATION	589,997	697,308	941,646	957,236	1,048,636	1,086,096
PURCHASING ASSESSMENT	1,416	1,416	1,416	1,079	1,416	1,079
STATEWIDE COST ALLOCATION PLAN	445,224	449,184	407,251	407,251	407,251	407,251
TOTAL EXPENDITURES:	9,033,075	11,275,940	12,215,629	12,384,574	13,435,419	13,788,034
PERCENT CHANGE:		24.83%	8.33%	9.83%	9.99%	11.33%
TOTAL POSITIONS:	84.00	86.00	97.00	97.00	103.00	103.00

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

DETR, VOCATIONAL REHABILITATION

101-3265

PROGRAM DESCRIPTION

The mission of the Bureau of Vocational Rehabilitation is to assist individuals with disabilities, especially those with the most significant disabilities, in entering, engaging in, or retaining competitive employment consistent with their skills, abilities, and informed choice. Statutory Authority: NRS 615, Public Law 105-220, Title IV, Subtitle I and VI, The Rehabilitation Act of 1973, as amended, and the Social Security Act.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of closures into competitive employment	968	885	1,016	1,016	1,016
2.	Percent of clients exiting VR in full-time competitive employment with medical insurance through work	80%	65%	80%	76%	76%
3.	Average hourly earnings at closure for clients with competitive employment outcomes	\$11.00	\$9.49	\$11.00	\$11.00	\$11.00
4.	Percent of clients served from ethnic minority populations	28%	29%	28%	34%	35%
5.	Number of school-aged youth served	875	857	925	850	900

BASE

Funding includes salary expense for 96 FTE's, travel, operating, equipment, case services, strategic planning, ADA Accommodation, information services, training, utilities, and statewide, department, and division cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,614,922	2,616,493	2,694,265	2,693,681	2,704,883	2,706,341
BALANCE FORWARD FROM PREVIOUS YEAR	176,932	165,788	166,237	166,237	166,237	166,237
BALANCE FORWARD TO NEW YEAR	-165,788	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	97	0	97	97	97	97
FEDERAL FUNDS TO NEW YEAR	-1	1	0	0	0	0
FED SSA REIMBURSEMENT	275,759	644,929	152,084	152,084	151,944	151,944
FED INDEPENDENT LIVING	227,260	297,581	227,260	227,260	227,260	227,260
FED REHAB TRAINING IN-SERVICE	20,746	19,974	19,550	19,550	19,550	19,550
FED SECTION 110 GRANT	10,139,667	12,042,633	10,157,923	10,155,767	10,197,154	10,202,541
FED SUPPORTED EMPLOYMENT	292,629	450,000	292,629	292,629	292,629	292,629
SPECIAL SERVICES	7,688	8,248	7,688	7,688	7,688	7,688
TRANS INTRA-AGENCY COST ALLOC	1,083	0	1,083	1,083	1,083	1,083
TOTAL RESOURCES:	13,590,994	16,245,647	13,718,816	13,716,076	13,768,525	13,775,370
EXPENDITURES:						
PERSONNEL SERVICES	5,148,396	5,687,170	5,671,371	5,671,371	5,736,998	5,736,998
OUT-OF-STATE TRAVEL	2,215	5,622	2,215	2,215	2,215	2,215
IN-STATE TRAVEL	52,768	61,450	52,993	52,993	52,993	52,993

DETR, VOCATIONAL REHABILITATION
101-3265

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OPERATING	760,857	785,417	809,518	796,845	783,959	771,623
EQUIPMENT	116,204	32,118	0	0	0	0
CASE SERVICES	4,720,819	6,360,756	4,720,819	4,720,819	4,720,819	4,720,819
STRATEGIC PLANNING	32,042	38,197	32,042	32,042	32,042	32,042
ADA ACCOMMODATION	3,068	5,000	995	995	995	995
SUPPORTED EMPLOYMENT	292,629	450,000	292,629	292,629	292,629	292,629
INFORMATION SERVICES	23,863	25,077	19,907	19,907	19,907	19,907
TRAINING	26,777	27,430	26,777	26,777	26,777	26,777
IN-SERVICE TRAINING GRANT	23,051	22,281	21,856	21,856	21,856	21,856
SSA/VR ASSESSMENT	68,976	568,313	68,828	68,828	68,828	68,828
FEDERAL INDEPENDENT LIVING	227,260	297,581	227,260	227,260	227,260	227,260
UTILITIES	35,503	36,215	35,503	35,503	35,503	35,503
CLIENT SERVICE SYSTEM REPLACEMENT	734,735	100,000	0	0	0	0
DIVISION COST ALLOCATION	1,101,574	1,357,243	1,349,609	1,359,542	1,359,250	1,378,431
RESERVE	0	166,237	166,237	166,237	166,237	166,237
PURCHASING ASSESSMENT	6,444	6,444	6,444	6,444	6,444	6,444
STATEWIDE COST ALLOCATION PLAN	213,813	213,096	213,813	213,813	213,813	213,813
TOTAL EXPENDITURES:	13,590,994	16,245,647	13,718,816	13,716,076	13,768,525	13,775,370
TOTAL POSITIONS:	97.51	96.00	96.00	96.00	96.00	96.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	-39,622	-39,702	-39,622	-39,702
TOTAL RESOURCES:	0	0	-39,622	-39,702	-39,622	-39,702
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,244	0	2,244
OPERATING	0	0	-24,306	-38,147	-2,477	-5,799
CASE SERVICES	0	0	25,902	26,460	4,073	-7,977
STRATEGIC PLANNING	0	0	0	17	0	18
INFORMATION SERVICES	0	0	-1,115	10,415	-1,115	12,503

DETR, VOCATIONAL REHABILITATION
101-3265

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-588	0	-588
STATEWIDE COST ALLOCATION PLAN	0	0	-40,103	-40,103	-40,103	-40,103
TOTAL EXPENDITURES:	0	0	-39,622	-39,702	-39,622	-39,702

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,685	0	14,310
FED SECTION 110 GRANT	0	0	0	32,088	0	52,873
TOTAL RESOURCES:	0	0	0	40,773	0	67,183
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	40,773	0	67,183
TOTAL EXPENDITURES:	0	0	0	40,773	0	67,183

M303 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit allows for the implementation of an occupational group study for the Rehabilitation subgroup of Social Services and Rehabilitation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,848	0	389
FED SECTION 110 GRANT	0	0	0	-6,828	0	1,438
TOTAL RESOURCES:	0	0	0	-8,676	0	1,827
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,676	0	1,827
TOTAL EXPENDITURES:	0	0	0	-8,676	0	1,827

DETR, VOCATIONAL REHABILITATION
101-3265

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	0	78,281	0	159,449
GENERAL FUND SALARY ADJUSTMENT	0	0	0	21,187	0	43,154
TOTAL RESOURCES:	0	0	0	99,468	0	202,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	99,468	0	202,603
TOTAL EXPENDITURES:	0	0	0	99,468	0	202,603

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	0	3,105	0	6,267
GENERAL FUND SALARY ADJUSTMENT	0	0	0	840	0	1,696
TOTAL RESOURCES:	0	0	0	3,945	0	7,963
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,945	0	7,963
TOTAL EXPENDITURES:	0	0	0	3,945	0	7,963

M525 AMERICANS WITH DISABILITIES ACT

This is for any purchase related to ADA and may include equipment, special computer equipment, software, interpreter services and other ADA related expenditures.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	-4,005	-4,005	-4,005	-4,005
ADA ACCOMMODATION	0	0	4,005	4,005	4,005	4,005
TOTAL EXPENDITURES:	0	0	0	0	0	0

DETR, VOCATIONAL REHABILITATION
101-3265

M800 COST ALLOCATION

This funds maintenance units in the Department cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,666	10,412	2,789	7,714
FED SECTION 110 GRANT	0	0	28,325	38,472	10,303	28,500
TOTAL RESOURCES:	0	0	35,991	48,884	13,092	36,214
EXPENDITURES:						
CASE SERVICES	0	0	-23,456	-8,578	-20,172	-23,764
SSA/VR ASSESSMENT	0	0	-625	-604	-350	-630
DIVISION COST ALLOCATION	0	0	60,072	58,066	33,614	60,608
TOTAL EXPENDITURES:	0	0	35,991	48,884	13,092	36,214

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This would fund membership fees in the Council of State Administrators of Vocational Rehabilitation, training expenses at \$110 per FTE for 96 FTEs per the DETR training standard in addition to in-service training. Funding is requested to adjust authority to the grant award dollar amount for the Supported Employment and Independent Living grants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED INDEPENDENT LIVING	0	0	91,349	91,349	91,349	91,349
FED SUPPORTED EMPLOYMENT	0	0	10,290	10,290	10,290	10,290
TOTAL RESOURCES:	0	0	101,639	101,639	101,639	101,639
EXPENDITURES:						
OPERATING	0	0	9,129	9,129	9,129	9,129
CASE SERVICES	0	0	-19,579	-19,579	-19,579	-19,579
SUPPORTED EMPLOYMENT	0	0	10,290	10,290	10,290	10,290
TRAINING	0	0	10,450	10,450	10,450	10,450
FEDERAL INDEPENDENT LIVING	0	0	91,349	91,349	91,349	91,349
TOTAL EXPENDITURES:	0	0	101,639	101,639	101,639	101,639

DETR, VOCATIONAL REHABILITATION
101-3265

E256 WORKING ENVIRONMENT AND WAGE

This decision unit funds moving costs for the 31 Bureau of Vocational Rehabilitation staff located at the Belrose office move into three new JobConnect facilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	24,800	24,800	0	0
CASE SERVICES	0	0	-24,800	-24,800	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E427 ENABLE, MOTIVATE AND REWARD SELF SUFFICIENCY

The net requested increase for General Fund match is based on a projected increase of 5% increase in FFY 2006 and an additional 5% in FFY 2007 in the federal Section 110 Grant. The increase in funding will be used to provide additional direct client services. The federal Section 110 Grant has a 21.3% match requirement for each dollar spent.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	133,007	0	294,503
FED SECTION 110 GRANT	0	0	0	491,439	0	1,088,140
TOTAL RESOURCES:	0	0	0	624,446	0	1,382,643
EXPENDITURES:						
CASE SERVICES	0	0	0	624,446	0	1,382,643
TOTAL EXPENDITURES:	0	0	0	624,446	0	1,382,643

E710 REPLACEMENT EQUIPMENT

Funding is recommended for the replacement of 38 desktop computers, three laptop computers, the associated software for each, and five network laser jet printers according to the DETR's five-year PC replacement program. In addition, the agency is requesting to replace 13 desk chairs that are worn and no longer ergonomically sound, and 38 modular workstations that no longer meet functional needs such as maintaining client privacy, or that do not maintain an acceptable public image. The agency also requests funding for the purchase of minor equipment costing less than \$1,000 at \$150 per FTE for 96 FTEs per the DETR equipment standard.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	20,240	20,240	15,850	15,850
EQUIPMENT	0	0	128,160	128,160	24,030	24,030
CASE SERVICES	0	0	-171,149	-171,149	-92,864	-92,864
INFORMATION SERVICES	0	0	22,749	22,749	52,984	52,984
TOTAL EXPENDITURES:	0	0	0	0	0	0

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E720 NEW EQUIPMENT

The agency is requesting the purchase of four new laptop computers, including appropriate software for each so staff helping students transition from school to work may meet clients at their schools.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	-4,548	-4,548	-4,548	-4,548
INFORMATION SERVICES	0	0	4,548	4,548	4,548	4,548
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

Interagency cost allocation for enhancement units for Budget Account 3268, 3272, 3273 and 3274.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,013	15,740	9,272	0
FED SECTION 110 GRANT	0	0	55,467	58,153	34,259	0
TOTAL RESOURCES:	0	0	70,480	73,893	43,531	0
EXPENDITURES:						
CASE SERVICES	0	0	-52,353	-49,765	-20,776	-65,701
SSA/VR ASSESSMENT	0	0	-1,291	-1,300	-676	-690
DIVISION COST ALLOCATION	0	0	124,124	124,958	64,983	66,391
TOTAL EXPENDITURES:	0	0	70,480	73,893	43,531	0

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	0	23,823	0	21,686
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,447	0	5,869
TOTAL RESOURCES:	0	0	0	30,270	0	27,555
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	30,270	0	27,555

DETR, VOCATIONAL REHABILITATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	30,270	0	27,555

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,614,922	2,616,493	2,716,944	2,859,677	2,716,944	3,023,257
BALANCE FORWARD FROM PREVIOUS YEAR	176,932	165,788	166,237	166,237	166,237	166,237
BALANCE FORWARD TO NEW YEAR	-165,788	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	97	0	97	97	97	97
FEDERAL FUNDS TO NEW YEAR	-1	1	0	0	0	0
FED SSA REIMBURSEMENT	275,759	644,929	152,084	152,084	151,944	151,944
FED INDEPENDENT LIVING	227,260	297,581	318,609	318,609	318,609	318,609
FED REHAB TRAINING IN-SERVICE	20,746	19,974	19,550	19,550	19,550	19,550
FED SECTION 110 GRANT	10,139,667	12,042,633	10,202,093	10,834,598	10,202,094	11,521,192
FED SUPPORTED EMPLOYMENT	292,629	450,000	302,919	302,919	302,919	302,919
SPECIAL SERVICES	7,688	8,248	7,688	7,688	7,688	7,688
GENERAL FUND SALARY ADJUSTMENT	0	0	0	28,474	0	50,719
TRANS INTRA-AGENCY COST ALLOC	1,083	0	1,083	1,083	1,083	1,083
TOTAL RESOURCES:	13,590,994	16,245,647	13,887,304	14,691,016	13,887,165	15,563,295
EXPENDITURES:						
PERSONNEL SERVICES	5,148,396	5,687,170	5,671,371	5,837,151	5,736,998	6,044,129
OUT-OF-STATE TRAVEL	2,215	5,622	2,215	2,215	2,215	2,215
IN-STATE TRAVEL	52,768	61,450	52,993	55,237	52,993	55,237
OPERATING	760,857	785,417	839,381	812,867	806,461	790,803
EQUIPMENT	116,204	32,118	128,160	128,160	24,030	24,030
CASE SERVICES	4,720,819	6,360,756	4,446,831	5,089,301	4,562,948	5,885,024
STRATEGIC PLANNING	32,042	38,197	32,042	32,059	32,042	32,060
ADA ACCOMMODATION	3,068	5,000	5,000	5,000	5,000	5,000
SUPPORTED EMPLOYMENT	292,629	450,000	302,919	302,919	302,919	302,919
INFORMATION SERVICES	23,863	25,077	46,089	57,619	76,324	89,942
TRAINING	26,777	27,430	37,227	37,227	37,227	37,227
IN-SERVICE TRAINING GRANT	23,051	22,281	21,856	21,856	21,856	21,856
SSA/VR ASSESSMENT	68,976	568,313	66,912	66,924	67,802	67,508
FEDERAL INDEPENDENT LIVING	227,260	297,581	318,609	318,609	318,609	318,609

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
UTILITIES	35,503	36,215	35,503	35,503	35,503	35,503
CLIENT SERVICE SYSTEM REPLACEMENT	734,735	100,000	0	0	0	0
DIVISION COST ALLOCATION	1,101,574	1,357,243	1,533,805	1,542,566	1,457,847	1,505,430
RESERVE	0	166,237	166,237	166,237	166,237	166,237
PURCHASING ASSESSMENT	6,444	6,444	6,444	5,856	6,444	5,856
STATEWIDE COST ALLOCATION PLAN	213,813	213,096	173,710	173,710	173,710	173,710
TOTAL EXPENDITURES:	13,590,994	16,245,647	13,887,304	14,691,016	13,887,165	15,563,295
PERCENT CHANGE:		19.53%	-14.52%	-9.57%	-0.00%	5.94%
TOTAL POSITIONS:	97.51	96.00	96.00	96.00	96.00	96.00

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

DETR, OFFICE OF DISABILITY EMPLOYMENT POLICY

101-3156

PROGRAM DESCRIPTION

The Office of Disability Employment Policy (ODEP) is responsible for developing interagency employment policies and practices for people with disabilities and coordinating the department's efforts with businesses in Nevada to employ individuals with disabilities.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of Nevada businesses or industries requesting technical assistance	30	54	30	30	30
2. Number of Nevada businesses or industries receiving training	150	2	150	150	150
3. Entities providing services to people with disabilities requesting technical assistance	10	58	10	10	10
4. Entities providing services to people with disabilities that receive training	5	105	5	5	5
5. Number of vocational rehabilitation clients achieving 90 days of competitive employment	New	New	New	35	35

BASE

Base recommends continued funding for three FTEs, one unclassified position and two classified positions, and associated operating costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,196	19,214	21,770	21,301	22,026	21,641
REVERSIONS	-3,976	0	0	0	0	0
FED SSA REIMBURSEMENT	19,864	26,167	21,124	20,680	20,965	20,602
FED SECTION 110 GRANT	78,245	44,338	80,439	78,703	81,382	79,962
TRANSFER FROM EMPLOYMENT SECURITY	133,546	179,801	128,145	125,505	125,207	123,046
TOTAL RESOURCES:	246,875	269,520	251,478	246,189	249,580	245,251
EXPENDITURES:						
PERSONNEL SERVICES	174,681	178,762	179,073	179,073	178,900	178,900
IN-STATE TRAVEL	2,906	4,088	2,906	2,906	2,906	2,906
OPERATING	28,483	42,073	27,962	23,852	26,010	22,225
GIFTS & DONATIONS ADMIN	0	3,024	0	0	0	0
INFORMATION SERVICES	5,828	20	622	622	622	622
UTILITIES	1,390	1,818	1,390	0	1,390	427
DEPARTMENT COST ALLOCATION	32,324	38,482	38,262	38,473	38,489	38,908
PURCHASING ASSESSMENT	86	86	86	86	86	86
STATEWIDE COST ALLOCATION PLAN	1,177	1,167	1,177	1,177	1,177	1,177
TOTAL EXPENDITURES:	246,875	269,520	251,478	246,189	249,580	245,251
TOTAL POSITIONS:	4.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-268	-311	-268	-304
FED SSA REIMBURSEMENT	0	0	-253	-294	-253	-287
FED SECTION 110 GRANT	0	0	-990	-1,150	-990	-1,121
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-1,505	-1,749	-1,505	-1,706
TOTAL RESOURCES:	0	0	-3,016	-3,504	-3,016	-3,418
EXPENDITURES:						
OPERATING	0	0	-1,804	-2,652	-1,804	-2,632
INFORMATION SERVICES	0	0	-35	325	-35	391
STATEWIDE COST ALLOCATION PLAN	0	0	-1,177	-1,177	-1,177	-1,177
TOTAL EXPENDITURES:	0	0	-3,016	-3,504	-3,016	-3,418

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	95	0	173
FED SSA REIMBURSEMENT	0	0	0	90	0	163
FED SECTION 110 GRANT	0	0	0	350	0	637
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	533	0	970
TOTAL RESOURCES:	0	0	0	1,068	0	1,943
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,068	0	1,943
TOTAL EXPENDITURES:	0	0	0	1,068	0	1,943

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	150	0	301
FED SECTION 110 GRANT	0	0	0	586	0	1,178
GENERAL FUND SALARY ADJUSTMENT	0	0	0	158	0	319
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	891	0	1,791
TOTAL RESOURCES:	0	0	0	1,785	0	3,589
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,785	0	3,589
TOTAL EXPENDITURES:	0	0	0	1,785	0	3,589

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	120	0	241
FED SECTION 110 GRANT	0	0	0	467	0	586
GENERAL FUND SALARY ADJUSTMENT	0	0	0	127	0	612
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	711	0	1,434
TOTAL RESOURCES:	0	0	0	1,425	0	2,873
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,425	0	2,873
TOTAL EXPENDITURES:	0	0	0	1,425	0	2,873

M800 COST ALLOCATION

This funds maintenance decision unit in the Department cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	161	147	68	126

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED SSA REIMBURSEMENT	0	0	153	139	64	119
FED SECTION 110 GRANT	0	0	596	542	250	466
TRANSFER FROM EMPLOYMENT SECURITY	0	0	906	825	380	708
TOTAL RESOURCES:	0	0	1,816	1,653	762	1,419
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	1,816	1,653	762	1,419
TOTAL EXPENDITURES:	0	0	1,816	1,653	762	1,419

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Funding for training of three FTE's based on the DETR standard staff training amount of \$110 per FTE.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29	29	29	29
FED SSA REIMBURSEMENT	0	0	28	28	28	28
FED SECTION 110 GRANT	0	0	109	109	109	109
TRANSFER FROM EMPLOYMENT SECURITY	0	0	164	164	164	164
TOTAL RESOURCES:	0	0	330	330	330	330
EXPENDITURES:						
TRAINING	0	0	330	330	330	330
TOTAL EXPENDITURES:	0	0	330	330	330	330

E256 WORKING ENVIRONMENT AND WAGE

Costs relocate staff from the Belrose Office into a new JobConnect Office in the Las Vegas area.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	427	427	0	0
FED SSA REIMBURSEMENT	0	0	404	404	0	0
FED SECTION 110 GRANT	0	0	1,577	1,577	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	2,397	2,397	0	0
TOTAL RESOURCES:	0	0	4,805	4,805	0	0

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	800	800	0	0
EQUIPMENT	0	0	4,005	4,005	0	0
TOTAL EXPENDITURES:	0	0	4,805	4,805	0	0

E710 REPLACEMENT EQUIPMENT

Funding for minor equipment purchases for three FTEs at \$150 per FTE based on the DETR replacement plan and in SFY 07 for the replacement of a modular desk unit.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40	40	396	396
FED SSA REIMBURSEMENT	0	0	38	38	374	374
FED SECTION 110 GRANT	0	0	148	148	1,462	1,462
TRANSFER FROM EMPLOYMENT SECURITY	0	0	224	224	2,223	2,223
TOTAL RESOURCES:	0	0	450	450	4,455	4,455
EXPENDITURES:						
OPERATING	0	0	450	450	450	450
EQUIPMENT	0	0	0	0	4,005	4,005
TOTAL EXPENDITURES:	0	0	450	450	4,455	4,455

E800 COST ALLOCATION

This funds enhancement decision unit in the Department cost allocation plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	201	194	109	96
FED SSA REIMBURSEMENT	0	0	190	184	103	91
FED SECTION 110 GRANT	0	0	741	719	401	356
TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,126	1,092	609	540
TOTAL RESOURCES:	0	0	2,258	2,189	1,222	1,083
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	2,258	2,189	1,222	1,083
TOTAL EXPENDITURES:	0	0	2,258	2,189	1,222	1,083

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	231	0	229
FED SECTION 110 GRANT	0	0	0	903	0	896
DUCK STAMPS	0	0	0	1,373	0	1,362
GENERAL FUND SALARY ADJUSTMENT	0	0	0	245	0	242
TOTAL RESOURCES:	0	0	0	2,752	0	2,729
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,752	0	2,729
TOTAL EXPENDITURES:	0	0	0	2,752	0	2,729

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,196	19,214	22,360	21,922	22,360	22,157
REVERSIONS	-3,976	0	0	0	0	0
FED SSA REIMBURSEMENT	19,864	26,167	21,684	21,770	21,281	21,861
FED SECTION 110 GRANT	78,245	44,338	82,620	82,954	82,614	84,531
DUCK STAMPS	0	0	0	1,373	0	1,362
GENERAL FUND SALARY ADJUSTMENT	0	0	0	530	0	1,173
TRANSFER FROM EMPLOYMENT SECURITY	133,546	179,801	131,457	130,593	127,078	129,170
TOTAL RESOURCES:	246,875	269,520	258,121	259,142	253,333	260,254
EXPENDITURES:						
PERSONNEL SERVICES	174,681	178,762	179,073	186,103	178,900	190,034
IN-STATE TRAVEL	2,906	4,088	2,906	2,906	2,906	2,906
OPERATING	28,483	42,073	27,408	22,450	24,656	20,043
EQUIPMENT	0	0	4,005	4,005	4,005	4,005
GIFTS & DONATIONS ADMIN	0	3,024	0	0	0	0
INFORMATION SERVICES	5,828	20	587	947	587	1,013
TRAINING	0	0	330	330	330	330
UTILITIES	1,390	1,818	1,390	0	1,390	427
DEPARTMENT COST ALLOCATION	32,324	38,482	42,336	42,315	40,473	41,410

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	86	86	86	86	86	86
STATEWIDE COST ALLOCATION PLAN	1,177	1,167	0	0	0	0
TOTAL EXPENDITURES:	246,875	269,520	258,121	259,142	253,333	260,254
PERCENT CHANGE:		9.17%	-4.23%	-3.85%	-1.85%	0.43%
TOTAL POSITIONS:	4.00	3.00	3.00	3.00	3.00	3.00

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

DETR, CLIENT ASSISTANCE PROGRAM

101-3258

PROGRAM DESCRIPTION

The mission of the Client Assistance Program is to ensure the availability of necessary and appropriate assistance to clients to facilitate progress towards success with their respective rehabilitation programs. Statutory Authority: Title I Section 112 of the Rehabilitation Act of 1973, as amended. 29 USC 701 34 CFS 370.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of cases opened for advocacy	145	57	145	145	145
2. Percent of clients satisfied	93%	100%	95%	93%	93%
3. Percent of opened advocacy cases resolved without going to fair hearing	98%	100%	98%	98%	98%

BASE

Funding includes salary expense for 2.0 FTEs; in-state travel; operating; information services; and statewide, department, and division cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	7	41,317	31,004	31,141	24,386	24,658
FED REHAB CLIENT ASSISTANCE	110,704	120,724	121,736	121,736	121,736	121,736
TOTAL RESOURCES:	110,711	162,041	152,740	152,877	146,122	146,394
EXPENDITURES:						
PERSONNEL SERVICES	69,914	117,826	110,201	110,201	111,549	111,549
OPERATING	0	0	302	302	302	302
INFORMATION SERVICES	0	0	415	415	415	415
CLIENT ASSISTANCE	16,455	15,358	13,732	13,732	5,615	5,615
DIVISION COST ALLOCATION	21,539	26,065	25,287	25,424	25,438	25,710
STATEWIDE COST ALLOCATION PLAN	2,803	2,792	2,803	2,803	2,803	2,803
TOTAL EXPENDITURES:	110,711	162,041	152,740	152,877	146,122	146,394
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	-886	-734	-886	-675

DETR, CLIENT ASSISTANCE PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-886	-734	-886	-675
EXPENDITURES:						
OPERATING	0	0	12	-73	12	-60
INFORMATION SERVICES	0	0	-23	217	-23	260
CLIENT ASSISTANCE	0	0	0	-3	0	0
STATEWIDE COST ALLOCATION PLAN	0	0	-875	-875	-875	-875
TOTAL EXPENDITURES:	0	0	-886	-734	-886	-675

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	910	0	1,384
TOTAL RESOURCES:	0	0	0	910	0	1,384
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	910	0	1,384
TOTAL EXPENDITURES:	0	0	0	910	0	1,384

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	1,938	0	3,957
TOTAL RESOURCES:	0	0	0	1,938	0	3,957
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,938	0	3,957
TOTAL EXPENDITURES:	0	0	0	1,938	0	3,957

DETR, CLIENT ASSISTANCE PROGRAM
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M800 COST ALLOCATION

Funds maintenance decision units in the Department Cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	1,202	1,105	570	1,010
TOTAL RESOURCES:	0	0	1,202	1,105	570	1,010
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,202	1,105	570	1,010
TOTAL EXPENDITURES:	0	0	1,202	1,105	570	1,010

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Funding is recommended at \$110 per FTE for the expense of training two Client Assistance Program employees per the DETR training standard.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	220	220	220	220
TOTAL RESOURCES:	0	0	220	220	220	220
EXPENDITURES:						
CLIENT ASSISTANCE	0	0	220	220	220	220
TOTAL EXPENDITURES:	0	0	220	220	220	220

E255 WORKING ENVIRONMENT AND WAGE

Funding is requested for the expense of maintaining office space, including utilities and the purchase of modular workstations, for 2 FTEs at the new ESD Administration building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	8,870	8,870	3,566	3,566
TOTAL RESOURCES:	0	0	8,870	8,870	3,566	3,566
EXPENDITURES:						
CLIENT ASSISTANCE	0	0	8,870	8,870	1,009	1,009
UTILITIES	0	0	0	0	2,557	2,557

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,870	8,870	3,566	3,566

E710 REPLACEMENT EQUIPMENT

Funding provides for \$150 per FTE for the purchase of minor equipment in accordance with the DETR equipment standard.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	300	300	300	300
TOTAL RESOURCES:	0	0	300	300	300	300
EXPENDITURES:						
CLIENT ASSISTANCE	0	0	300	300	300	300
TOTAL EXPENDITURES:	0	0	300	300	300	300

E800 COST ALLOCATION

Funding for enhancement decision units in the Department cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	1,570	1,511	845	759
TOTAL RESOURCES:	0	0	1,570	1,511	845	759
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,570	1,511	845	759
TOTAL EXPENDITURES:	0	0	1,570	1,511	845	759

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	7	41,317	42,280	45,261	29,001	35,179
FED REHAB CLIENT ASSISTANCE	110,704	120,724	121,736	121,736	121,736	121,736
TOTAL RESOURCES:	110,711	162,041	164,016	166,997	150,737	156,915

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	69,914	117,826	110,201	113,049	111,549	116,890
OPERATING	0	0	314	229	314	242
INFORMATION SERVICES	0	0	392	632	392	675
CLIENT ASSISTANCE	16,455	15,358	23,122	23,119	7,144	7,144
UTILITIES	0	0	0	0	2,557	2,557
DIVISION COST ALLOCATION	21,539	26,065	28,059	28,040	26,853	27,479
STATEWIDE COST ALLOCATION PLAN	2,803	2,792	1,928	1,928	1,928	1,928
TOTAL EXPENDITURES:	110,711	162,041	164,016	166,997	150,737	156,915
PERCENT CHANGE:		46.36%	1.22%	3.06%	-8.10%	-6.04%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

PROGRAM DESCRIPTION

The mission of the Bureau of Services to the Blind and Visually Impaired (BSBVI) is to provide information and services needed to improve the ability of visually impaired individuals to become independent, productive and when appropriate, employed. Statutory Authority: NRS 426; Public Law 105-205 Title IV, Subtitle I and Subtitle VII, Chapter 2; The Social Security Act, Section 222 (d) and 1615. The BSBVI provides a full range of services to persons who are blind, deaf/blind or severely visually impaired under the authorities of the Rehabilitation Act of 1973, as amended, and NRS 426. The bureau administers an array of vocational rehabilitation, independent living, life skills training, recreation therapy and low vision programs.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of closures into competitive employment	125	115	131	131	131
2. Percent of clients receiving medical insurance through work	80%	57%	80%	70%	70%
3. Average hourly earnings at closure	\$11.00	\$10.62	\$11.00	\$10.00	\$10.00
4. Percent of clients served from ethnic minority populations	28%	32%	28%	34%	35%
5. Number of school-age youth served annually	105	56	110	30	30

BASE

Funding includes salary expense for 34.5 FTEs, out-of-state travel, in-state travel, operating, expenditures for the older blind independent living grant, expenditures for life-skills training, expenditures for the federal section 110 grant (including client services), training, and statewide and departmental cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	980,387	1,022,490	908,749	909,260	917,583	918,965
REVERSIONS	-175,618	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,265	22,094	0	22,094	0	22,094
BALANCE FORWARD TO NEW YEAR	-22,094	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,606	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	127,337	225,000	225,000	225,000	225,000	225,000
FED SSA REIMBURSEMENT	22,114	77,974	14,498	14,498	14,498	14,498
FED SECTION 110 GRANT	2,598,759	2,734,595	2,467,150	2,467,382	2,491,449	2,493,196
TOTAL RESOURCES:	3,552,756	4,082,153	3,615,397	3,638,234	3,648,530	3,673,753
EXPENDITURES:						
PERSONNEL SERVICES	1,626,672	2,055,824	2,007,562	2,006,512	2,041,021	2,039,821
OUT-OF-STATE TRAVEL	1,397	6,837	1,397	1,397	1,397	1,397
IN-STATE TRAVEL	25,141	27,968	33,365	33,365	33,365	33,365
OPERATING	211,219	234,485	222,121	221,506	225,335	224,876
EQUIPMENT	14,357	17,688	0	0	0	0
LIFE SKILLS & OLDER BLIND SERVICES	55,756	85,792	37,001	36,989	30,877	30,877
CASE SERVICES	768,264	1,012,465	768,264	768,264	768,264	768,264
ADA REQUIREMENTS	207	2,500	0	0	0	0
INFORMATION SERVICES	7,504	4,273	7,154	7,154	7,154	7,154

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRAINING	8,420	9,783	8,420	8,420	8,420	8,420
SSA/VR	14,498	77,974	14,498	14,498	14,498	14,498
UTILITIES	8,832	7,985	8,832	8,832	8,832	8,832
CLIENT SERVICES SYSTEM REPLACEMENT	372,937	0	0	0	0	0
DIVISION COST ALLOCATION	367,415	446,682	436,646	439,066	439,230	444,018
RESERVE	0	22,094	0	22,094	0	22,094
PURCHASING ASSESSMENT	1,773	1,773	1,773	1,773	1,773	1,773
STATEWIDE COST ALLOCATION PLAN	68,364	68,030	68,364	68,364	68,364	68,364
TOTAL EXPENDITURES:	3,552,756	4,082,153	3,615,397	3,638,234	3,648,530	3,673,753
TOTAL POSITIONS:	35.50	34.50	34.50	34.50	34.50	34.50

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,404	-5,055	-2,575	-134
FED SECTION 110 GRANT	0	0	-26,918	-27,880	-19,632	-17,081
TOTAL RESOURCES:	0	0	-32,322	-32,935	-22,207	-17,215
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,590	0	1,590
OPERATING	0	0	-11,964	-18,198	-2,707	-4,476
LIFE SKILLS & OLDER BLIND SERVICES	0	0	-858	-1,235	0	13
INFORMATION SERVICES	0	0	-401	3,743	-401	4,493
PURCHASING ASSESSMENT	0	0	0	264	0	264
STATEWIDE COST ALLOCATION PLAN	0	0	-19,099	-19,099	-19,099	-19,099
TOTAL EXPENDITURES:	0	0	-32,322	-32,935	-22,207	-17,215

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,252	0	8,788
FED SECTION 110 GRANT	0	0	0	9,298	0	15,560
TOTAL RESOURCES:	0	0	0	14,550	0	24,348
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,550	0	24,348
TOTAL EXPENDITURES:	0	0	0	14,550	0	24,348

M303 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit allows for the implementation of an occupational group study for the Rehabilitation subgroup of Social Services and Rehabilitation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,375	0	-7,375
TOTAL RESOURCES:	0	0	0	-5,375	0	-7,375
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,375	0	-7,375
TOTAL EXPENDITURES:	0	0	0	-5,375	0	-7,375

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	0	22,391	0	45,944
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,647	0	25,950
TOTAL RESOURCES:	0	0	0	35,038	0	71,894
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	35,038	0	71,894

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	35,038	0	71,894

M525 AMERICANS WITH DISABILITIES ACT

To restore ADA funding to the FY 05 legislatively approved level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	532	532	532	532
FED SECTION 110 GRANT	0	0	1,968	1,968	1,968	1,968
TOTAL RESOURCES:	0	0	2,500	2,500	2,500	2,500
EXPENDITURES:						
ADA REQUIREMENTS	0	0	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES:	0	0	2,500	2,500	2,500	2,500

M800 COST ALLOCATION

Interagency cost allocation for maintenance units for budget accounts 3268, 3272, 3273 and 3274.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,517	7,922	4,084	6,804
FED SECTION 110 GRANT	0	0	13,307	14,025	7,230	12,044
TOTAL RESOURCES:	0	0	20,824	21,947	11,314	18,848
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	20,824	21,947	11,314	18,848
TOTAL EXPENDITURES:	0	0	20,824	21,947	11,314	18,848

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
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ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

To transfer all expenses from Cat 08 into Cat 03 and Cat 04, with the exception of Older Blind and Independent Living Client Services. This decision unit transfers base, and M100. Since many of the object codes that would be transferred to Cat 04 are tied to statewide schedules, the Cat 04 transfer will be using object code 7000.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,226	1,226	1,226	1,226
OPERATING	0	0	10,792	10,792	5,526	5,526
LIFE SKILLS & OLDER BLIND SERVICES	0	0	-12,018	-12,018	-6,752	-6,752
TOTAL EXPENDITURES:	0	0	0	0	0	0

E256 WORKING ENVIRONMENT AND WAGE

Under the Workforce Investment Act (WIA), the Local Workforce Investment Boards are responsible for establishing the network of One-Stop offices, through which WIA services will be delivered. The Southern Workforce Investment Board has indicated that it plans to establish three JobConnect offices in the Las Vegas area during the upcoming biennium. As a result, the current Rehabilitation Division office, located at 628 Belrose, no longer meets the business needs of the Bureau. We are anticipating that staff currently located at the Belrose office will be relocated into the Nevada JobConnect offices, to be determined by the Southern Nevada Workforce Investment Board. Based on similar moves in the past, we are estimating \$800 per FTE will be required to pay the moving costs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,926	5,926	0	0
FED SECTION 110 GRANT	0	0	10,074	10,074	0	0
TOTAL RESOURCES:	0	0	16,000	16,000	0	0
EXPENDITURES:						
OPERATING	0	0	16,000	16,000	0	0
TOTAL EXPENDITURES:	0	0	16,000	16,000	0	0

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

To restore client services for the Older Blind Independent Living and Lifeskills programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,875	25,875	35,875	35,875
TOTAL RESOURCES:	0	0	25,875	25,875	35,875	35,875

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
LIFE SKILLS & OLDER BLIND SERVICES	0	0	25,875	25,875	35,875	35,875
TOTAL EXPENDITURES:	0	0	25,875	25,875	35,875	35,875

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

To adjust client services, funded by SSA/VR reimbursement.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,345	71,663	88,962	83,139
FED SSA REIMBURSEMENT	0	0	62,715	62,715	62,715	62,715
FED SECTION 110 GRANT	0	0	263,609	264,784	328,701	307,187
TOTAL RESOURCES:	0	0	397,669	399,162	480,378	453,041
EXPENDITURES:						
CASE SERVICES	0	0	334,954	336,447	417,663	390,326
SSA/VR	0	0	62,715	62,715	62,715	62,715
TOTAL EXPENDITURES:	0	0	397,669	399,162	480,378	453,041

E710 REPLACEMENT EQUIPMENT

Replacement PCs (2), laptops (1), printers (5), software, miscellaneous equipment and modular workstations (26) over the 2005-2007 biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,662	33,662	8,430	8,430
FED SECTION 110 GRANT	0	0	61,304	61,304	27,267	27,267
TOTAL RESOURCES:	0	0	94,966	94,966	35,697	35,697
EXPENDITURES:						
OPERATING	0	0	5,250	5,250	5,250	5,250
EQUIPMENT	0	0	80,100	80,100	24,030	24,030
INFORMATION SERVICES	0	0	9,616	9,616	6,417	6,417
TOTAL EXPENDITURES:	0	0	94,966	94,966	35,697	35,697

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
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E720 NEW EQUIPMENT

The Bureau is requesting two new laptops and software for shared use by Rehabilitation Instructors providing case management and training for the Older Blind Independent Living and Life Skills programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,011	1,011	0	0
FED SECTION 110 GRANT	0	0	3,737	3,737	0	0
TOTAL RESOURCES:	0	0	4,748	4,748	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,748	4,748	0	0
TOTAL EXPENDITURES:	0	0	4,748	4,748	0	0

E800 COST ALLOCATION

Interagency cost allocation for enhancement units for Budget Accounts 3268, 3272, 3273 and 3274.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,311	8,927	6,633	6,112
FED SECTION 110 GRANT	0	0	18,256	15,804	11,742	10,823
TOTAL RESOURCES:	0	0	28,567	24,731	18,375	16,935
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	28,567	24,731	18,375	16,935
TOTAL EXPENDITURES:	0	0	28,567	24,731	18,375	16,935

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	980,387	1,022,490	1,059,524	1,059,600	1,059,524	1,061,136
REVERSIONS	-175,618	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,265	22,094	0	22,094	0	22,094
BALANCE FORWARD TO NEW YEAR	-22,094	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,606	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	127,337	225,000	225,000	225,000	225,000	225,000

DETR, SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED SSA REIMBURSEMENT	22,114	77,974	77,213	77,213	77,213	77,213
FED SECTION 110 GRANT	2,598,759	2,734,595	2,812,487	2,842,887	2,848,725	2,896,908
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,647	0	25,950
TOTAL RESOURCES:	3,552,756	4,082,153	4,174,224	4,239,441	4,210,462	4,308,301
EXPENDITURES:						
PERSONNEL SERVICES	1,626,672	2,055,824	2,007,562	2,050,725	2,041,021	2,128,688
OUT-OF-STATE TRAVEL	1,397	6,837	1,397	1,397	1,397	1,397
IN-STATE TRAVEL	25,141	27,968	34,591	36,181	34,591	36,181
OPERATING	211,219	234,485	242,199	235,350	233,404	231,176
EQUIPMENT	14,357	17,688	80,100	80,100	24,030	24,030
LIFE SKILLS & OLDER BLIND SERVICES	55,756	85,792	50,000	49,611	60,000	60,013
CASE SERVICES	768,264	1,012,465	1,103,218	1,104,711	1,185,927	1,158,590
ADA REQUIREMENTS	207	2,500	2,500	2,500	2,500	2,500
INFORMATION SERVICES	7,504	4,273	21,117	25,261	13,170	18,064
TRAINING	8,420	9,783	8,420	8,420	8,420	8,420
SSA/VR	14,498	77,974	77,213	77,213	77,213	77,213
UTILITIES	8,832	7,985	8,832	8,832	8,832	8,832
CLIENT SERVICES SYSTEM REPLACEMENT	372,937	0	0	0	0	0
DIVISION COST ALLOCATION	367,415	446,682	486,037	485,744	468,919	479,801
RESERVE	0	22,094	0	22,094	0	22,094
PURCHASING ASSESSMENT	1,773	1,773	1,773	2,037	1,773	2,037
STATEWIDE COST ALLOCATION PLAN	68,364	68,030	49,265	49,265	49,265	49,265
TOTAL EXPENDITURES:	3,552,756	4,082,153	4,174,224	4,239,441	4,210,462	4,308,301
PERCENT CHANGE:		14.90%	2.26%	3.85%	0.87%	1.62%
TOTAL POSITIONS:	35.50	34.50	34.50	34.50	34.50	34.50

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

DETR, BLIND BUSINESS ENTERPRISE PROGRAM

101-3253

PROGRAM DESCRIPTION

The mission of the Blind Business Enterprise Program (BEP) is to provide information, assessment, training and placement of blind individuals in vending and business opportunities in public buildings. Statutory Authority: NRS 426, Randolph-Sheppard Vending Stand Act Amendments of 1974. The Bureau of Services to the Blind and Visually Impaired (BSBVI) administers the business enterprise account for the Blind (a non-reverting fund) under the authority of the Randolph-Sheppard Act amendments of 1974, NRS 426 and NAC 426. The primary source of revenue for this fund consists of a percentage of net profits from blind operators of vending facilities that are licensed by BSBVI. These facilities are located in federal, state and municipal buildings statewide.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Number of facilities operated by blind vendors	30	23	32	32	32
2.	Percent of blind vendors achieving Substantial Gainful Activity earnings	80%	88%	90%	90%	90%
3.	Number of new facilities opened	3	0	2	3	2
4.	Number of new trained licensed operators	3	0	2	3	2

BASE

This continues funding for 5.51 FTE at the current operating level.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,351,719	1,799,203	1,267,960	1,303,501	1,614,394	1,649,271
BALANCE FORWARD TO NEW YEAR	-1,799,203	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	943,163	1,083,803	1,100,000	1,100,000	1,100,000	1,100,000
PENALTIES	3,348	919	3,348	3,348	3,348	3,348
PRIOR YEAR REFUNDS	42,011	0	0	0	0	0
MISCELLANEOUS REVENUE	1,500	0	0	0	0	0
COMMISSIONS	158,438	101,188	158,438	158,438	158,438	158,438
TREASURER'S INTEREST DISTRIB	27,476	37,193	27,476	27,476	27,476	27,476
LOAN REPAYMENT	92,759	88,542	92,759	92,759	92,759	92,759
TOTAL RESOURCES:	821,211	3,110,848	2,649,981	2,685,522	2,996,415	3,031,292
EXPENDITURES:						
PERSONNEL SERVICES	201,445	295,210	295,458	295,458	301,553	301,553
OUT-OF-STATE TRAVEL	685	1,326	685	685	685	685
IN-STATE TRAVEL	10,624	11,612	10,624	10,624	10,624	10,624
OPERATING	28,793	30,183	24,356	24,750	31,194	31,588
BUSINESS ENTERPRISE	264,805	876,480	194,130	194,013	194,130	194,013
VENDOR BENEFITS	220,670	470,035	405,000	405,000	405,000	405,000
INFORMATION SERVICES	0	4,452	1,143	1,143	1,143	1,143
DIVISION COST ALLOCATION	59,650	71,177	69,652	70,039	70,064	70,830
RESERVE	0	1,303,501	1,614,394	1,649,271	1,947,483	1,981,317

DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	706	706	706	706	706	706
STATEWIDE COST ALLOCATION PLAN	20,223	20,203	20,223	20,223	20,223	20,223
AG COST ALLOCATION PLAN	13,610	25,963	13,610	13,610	13,610	13,610
TOTAL EXPENDITURES:	821,211	3,110,848	2,649,981	2,685,522	2,996,415	3,031,292
TOTAL POSITIONS:	5.51	5.51	5.51	5.51	5.51	5.51

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,708	-8,596
TOTAL RESOURCES:	0	0	0	0	-8,708	-8,596
EXPENDITURES:						
OPERATING	0	0	-1,248	-1,856	-1,255	-1,787
INFORMATION SERVICES	0	0	-64	598	-64	718
RESERVE	0	0	-8,708	-8,596	-17,409	-17,381
PURCHASING ASSESSMENT	0	0	0	-166	0	-166
STATEWIDE COST ALLOCATION PLAN	0	0	-2,333	-2,333	-2,333	-2,333
AG COST ALLOCATION PLAN	0	0	12,353	12,353	12,353	12,353
TOTAL EXPENDITURES:	0	0	0	0	-8,708	-8,596

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,234
TOTAL RESOURCES:	0	0	0	0	0	-2,234
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,234	0	4,065

DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-2,234	0	-6,299
TOTAL EXPENDITURES:	0	0	0	0	0	-2,234

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,102
TOTAL RESOURCES:	0	0	0	0	0	-5,102
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,102	0	10,531
RESERVE	0	0	0	-5,102	0	-15,633
TOTAL EXPENDITURES:	0	0	0	0	0	-5,102

M800 COST ALLOCATION

This decision unit provides funding of this budget's FTE allocation for support to budget maintenance units in budget accounts 3273, 3272, 3268 and 3274.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,327	-2,972
TOTAL RESOURCES:	0	0	0	0	-3,327	-2,972
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	3,327	2,972	1,966	3,169
RESERVE	0	0	-3,327	-2,972	-5,293	-6,141
TOTAL EXPENDITURES:	0	0	0	0	-3,327	-2,972

DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit recommends budget authority to maintain, improve and expand business facilities such as snack bars and vending operations for blind operators seeking self sufficiency. The program's strategic plan and performance indicators call for remodeling two facilities in FY 06 and one facility in FY 07. They also call for establishing four new facilities during the biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-703,350	-703,350
TOTAL RESOURCES:	0	0	0	0	-703,350	-703,350
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	673,350	673,350	424,125	424,125
VENDOR BENEFITS	0	0	30,000	30,000	60,000	60,000
RESERVE	0	0	-703,350	-703,350	-1,187,475	-1,187,475
TOTAL EXPENDITURES:	0	0	0	0	-703,350	-703,350

E710 REPLACEMENT EQUIPMENT

This funds equipment purchases under \$1,000 at the DETR rate of \$150 per FTE, three modular workstation units for staff to relocate to the Las Vegas JobConnect Office, 6 standard desktop PCs in FY 06 and 7 in FY 07 for blind vendor facilities, and 7 printers in FY 06.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-87,007	-87,007
TOTAL RESOURCES:	0	0	0	0	-87,007	-87,007
EXPENDITURES:						
OPERATING	0	0	827	827	827	827
EQUIPMENT	0	0	12,015	12,015	0	0
BUSINESS ENTERPRISE	0	0	74,165	74,165	60,724	60,724
RESERVE	0	0	-87,007	-87,007	-148,558	-148,558
TOTAL EXPENDITURES:	0	0	0	0	-87,007	-87,007

DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E800 COST ALLOCATION

This decision unit provides funding of this budget's FTE allocation for support to enhancement decision units in budget accounts 3273, 3272, 3268 and 3274.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,725	-4,647
TOTAL RESOURCES:	0	0	0	0	-4,725	-4,647
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	4,725	4,647	2,524	2,284
RESERVE	0	0	-4,725	-4,647	-7,249	-6,931
TOTAL EXPENDITURES:	0	0	0	0	-4,725	-4,647

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,351,719	1,799,203	1,267,960	1,303,501	807,277	835,363
BALANCE FORWARD TO NEW YEAR	-1,799,203	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	943,163	1,083,803	1,100,000	1,100,000	1,100,000	1,100,000
PENALTIES	3,348	919	3,348	3,348	3,348	3,348
PRIOR YEAR REFUNDS	42,011	0	0	0	0	0
MISCELLANEOUS REVENUE	1,500	0	0	0	0	0
COMMISSIONS	158,438	101,188	158,438	158,438	158,438	158,438
TREASURER'S INTEREST DISTRIB	27,476	37,193	27,476	27,476	27,476	27,476
LOAN REPAYMENT	92,759	88,542	92,759	92,759	92,759	92,759
TOTAL RESOURCES:	821,211	3,110,848	2,649,981	2,685,522	2,189,298	2,217,384
EXPENDITURES:						
PERSONNEL SERVICES	201,445	295,210	295,458	302,794	301,553	316,149
OUT-OF-STATE TRAVEL	685	1,326	685	685	685	685
IN-STATE TRAVEL	10,624	11,612	10,624	10,624	10,624	10,624
OPERATING	28,793	30,183	23,935	23,721	30,766	30,628
EQUIPMENT	0	0	12,015	12,015	0	0
BUSINESS ENTERPRISE	264,805	876,480	941,645	941,528	678,979	678,862
VENDOR BENEFITS	220,670	470,035	435,000	435,000	465,000	465,000
INFORMATION SERVICES	0	4,452	1,079	1,741	1,079	1,861
DIVISION COST ALLOCATION	59,650	71,177	77,704	77,658	74,554	76,283

DETR, BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	1,303,501	807,277	835,363	581,499	592,899
PURCHASING ASSESSMENT	706	706	706	540	706	540
STATEWIDE COST ALLOCATION PLAN	20,223	20,203	17,890	17,890	17,890	17,890
AG COST ALLOCATION PLAN	13,610	25,963	25,963	25,963	25,963	25,963
TOTAL EXPENDITURES:	821,211	3,110,848	2,649,981	2,685,522	2,189,298	2,217,384
PERCENT CHANGE:		278.81%	-14.81%	-13.67%	-17.38%	-17.43%
TOTAL POSITIONS:	5.51	5.51	5.51	5.51	5.51	5.51

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

DETR, EMPLOYMENT SECURITY

205-4770

PROGRAM DESCRIPTION

The mission of the Employment Security Division is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance, and administer an effective tax system. The Division participates as a full partner in the Nevada JobConnect system, which offers training and reemployment services to Nevada employers and workers. The Employment Service (ES) programs, which include ES/Public Labor Exchange, Foreign Labor Certification (FLC), Work Opportunity Tax Credit (WOTC), Rapid Response, North America Free Trade Agreement (NAFTA), Trade Adjustment Assistance (TAA), Migrant Seasonal Farm Worker (MSFW) and Veterans Employment and Training Service (VETS), provide job placement services and labor market information to employers and job seekers. These programs are designed to assist employers in meeting their workforce needs and aid job seekers in returning to work through job referrals, short-term skill enhancement training and career guidance. The Division is also responsible for the administration and oversight of Workforce Investment Act funds. The Unemployment Insurance (UI) program is a joint state/federal insurance program that provides temporary partial wage replacement to protect workers against the hardships of unemployment. Nevada's UI program is organized into two sections. The Benefits Section ensures the timely and proper payment of benefits to unemployed persons. The Contributions Section is responsible for maintaining the employer tax system. The New Hire Directory Reporting Unit, which operates within the Contributions Section, collects and enters information provided by employers on newly hired employees into a database for transmission to the Nevada State Welfare Division to locate parents who are not paying child support.

Statutory Authority: NRS 612.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Average wait time for Telephone Initial Claims Center clients, in minutes	12	12	12	12	12
2.	Number of calls processed by the Telephone Initial Claims Center	375,000	442,714	400,000	400,000	400,000
3.	Percent of first unemployment benefit payment paid within 21 days	90%	90%	90%	90%	90%
4.	Percent non-monetary determinations completed within 21 days	80%	79%	80%	80%	80%
5.	Percent of total employer contribution tax dollars collected via electronic funds transfer	45%	6%	50%	25%	35%
6.	Number of employment services registrants in the current fiscal year	New	91,908	New	94,461	94,461

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	266,471	193,329	0	160,129	0	160,129
BALANCE FORWARD TO NEW YEAR	-193,328	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	23,033	40,299	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-40,299	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	40	0	0	0	0	0
FED ADMIN COST ALLOWANCE	35,939,837	38,162,793	34,748,017	34,649,513	34,414,946	34,284,057
FED GRANT - WIA	19,363,354	24,690,837	17,442,858	17,443,954	17,476,864	17,477,957
FILING FEE	343,530	371,453	346,836	337,162	346,722	337,048
CONTRACT SERVICES CHARGE	180,873	211,852	166,509	166,509	167,708	167,708
CHARGES FOR SERVICES - A	287,664	379,530	415,499	415,037	420,783	422,407
CHARGES FOR SERVICES - B	183,374	75,806	139,385	139,385	140,264	140,264
PRIOR YEAR REFUNDS	2,510	0	0	0	0	0
EXCESS PROPERTY SALES	4,095	0	0	0	0	0

DETR, EMPLOYMENT SECURITY
205-4770

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	260	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	403,610	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	826,863	831,737	1,016,324	1,016,324	1,014,303	1,014,303
TOTAL RESOURCES:	57,188,277	65,361,246	54,275,428	54,328,013	53,981,590	54,003,873
EXPENDITURES:						
PERSONNEL SERVICES	23,479,640	24,571,763	23,537,389	23,534,749	23,771,573	23,768,933
OUT-OF-STATE TRAVEL	38,373	40,381	38,373	38,373	38,373	38,373
IN-STATE TRAVEL	110,775	105,070	110,775	110,775	110,775	110,775
OPERATING	4,244,018	4,685,487	4,297,137	4,263,599	3,707,121	3,673,720
EQUIPMENT	115,159	182,875	0	0	0	0
WIA PROGRAM	16,443,311	23,947,537	16,505,169	16,505,169	16,531,924	16,531,924
STIPENDS/CLIENT SERVICES	456,756	1,038,545	456,756	456,756	456,756	456,756
NATIONAL EMERGENCY GRANT	1,964,157	2,214	0	0	0	0
ONE-STOP IMPLEMENTATION GRANT	0	415	0	0	0	0
DISPLACED HOMEMAKER PROGRAM	346,800	380,000	346,836	346,836	346,722	346,722
TAT GRANT	531,045	287,499	500,586	500,424	500,586	500,424
ADA ACCOMMODATION	0	5,000	0	0	0	0
R&A COST	71,241	65,874	75,639	77,831	77,655	79,841
INFORMATION SERVICES	896,996	238,260	65,781	56,107	65,781	56,107
INTERNET EMPLOYER REGISTRATION	245,735	178,595	0	0	0	0
TRAINING	55,439	43,508	55,439	38,972	55,439	38,972
INTERNET TAX WAGE REPORTING	208,063	233,227	0	0	0	0
CROSSMATCH	48,427	34,424	0	0	0	0
ADJUDICATION AND APPEALS	0	99,900	0	0	0	0
SECURITY AND CONTINGENCY	0	99,900	0	0	0	0
UTILITIES	127,958	130,245	127,958	123,218	127,958	123,218
DEPARTMENT COST ALLOCATION	7,141,716	8,172,681	7,494,922	7,452,407	7,528,259	7,455,311
RESERVE	0	160,129	0	160,129	0	160,129
PURCHASING ASSESSMENT	23,386	23,386	23,386	23,386	23,386	23,386
STATEWIDE COST ALLOCATION PLAN	632,509	629,901	632,509	632,509	632,509	632,509
AG COST ALLOCATION PLAN	6,773	4,430	6,773	6,773	6,773	6,773
TOTAL EXPENDITURES:	57,188,277	65,361,246	54,275,428	54,328,013	53,981,590	54,003,873
TOTAL POSITIONS:	395.53	395.53	395.53	395.53	395.53	395.53

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-149,711	-78,057	-149,870	-65,395
FED GRANT - WIA	0	0	-3,792	-3,067	-3,792	-2,966
FILING FEE	0	0	-1	2	-1	2
CONTRACT SERVICES CHARGE	0	0	-994	-974	-994	-974
CHARGES FOR SERVICES - A	0	0	-2,192	-2,147	-2,192	-2,147
CHARGES FOR SERVICES - B	0	0	-603	-591	-603	-591
TRANS FROM OTHER B/A SAME FUND	0	0	-3,727	-3,650	-3,727	-3,650
TOTAL RESOURCES:	0	0	-161,020	-88,484	-161,179	-75,721
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	15	0	15
OPERATING	0	0	-11,141	8,885	-11,300	13,082
DISPLACED HOMEMAKER PROGRAM	0	0	-1	2	-1	2
INFORMATION SERVICES	0	0	-2,001	52,797	-2,001	61,363
CROSSMATCH	0	0	5,456	0	5,456	0
PURCHASING ASSESSMENT	0	0	0	3,150	0	3,150
STATEWIDE COST ALLOCATION PLAN	0	0	-150,990	-150,990	-150,990	-150,990
AG COST ALLOCATION PLAN	0	0	-2,343	-2,343	-2,343	-2,343
TOTAL EXPENDITURES:	0	0	-161,020	-88,484	-161,179	-75,721

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	168,783	0	274,617
TOTAL RESOURCES:	0	0	0	168,783	0	274,617
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	168,783	0	274,617

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	168,783	0	274,617

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	409,370	0	833,861
TOTAL RESOURCES:	0	0	0	409,370	0	833,861
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	409,370	0	833,861
TOTAL EXPENDITURES:	0	0	0	409,370	0	833,861

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	6,335	0	12,788
TOTAL RESOURCES:	0	0	0	6,335	0	12,788
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,335	0	12,788
TOTAL EXPENDITURES:	0	0	0	6,335	0	12,788

M525 AMERICANS WITH DISABILITIES ACT

This decision unit requests budget authority to restore authority to fund costs related to Americans with Disabilities Act to the FY 2004 work program of \$5,000.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	0	0	5,000	5,000	5,000	5,000

DETR, EMPLOYMENT SECURITY
205-4770

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADA ACCOMMODATION	0	0	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	0	5,000	5,000	5,000	5,000

M800 COST ALLOCATION

The decision unit represents this budget's FTE allocation for support to maintenance decision units in budget accounts 3273, 3272 and 3274.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	111,627	42,904	24,118	87,277
TOTAL RESOURCES:	0	0	111,627	42,904	24,118	87,277
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	111,627	42,904	24,118	87,277
TOTAL EXPENDITURES:	0	0	111,627	42,904	24,118	87,277

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This funds intermittent staff hired based on workload demand. The Division is requesting funding for approximately 40 FTEs at an average annual salary of \$35,000. The actual number of intermittent staff will vary based on time of year. Normally, a higher number of positions will be filled during the winter months when unemployment is higher.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	1,400,000	1,400,000	1,400,000	1,400,000
TOTAL RESOURCES:	0	0	1,400,000	1,400,000	1,400,000	1,400,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,400,000	1,400,000	1,400,000	1,400,000
TOTAL EXPENDITURES:	0	0	1,400,000	1,400,000	1,400,000	1,400,000

DETR, EMPLOYMENT SECURITY
205-4770

E255 WORKING ENVIRONMENT AND WAGE

This decision unit requests authority to fund janitorial, security, and utilities costs associated with the move of 116 existing positions from various Las Vegas offices to the new Southern State Administrative Building in the spring of 2006.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	108,112	108,112	108,112	108,112
TOTAL RESOURCES:	0	0	108,112	108,112	108,112	108,112
EXPENDITURES:						
OPERATING	0	0	58,580	58,580	58,580	58,580
UTILITIES	0	0	49,532	49,532	49,532	49,532
TOTAL EXPENDITURES:	0	0	108,112	108,112	108,112	108,112

E710 REPLACEMENT EQUIPMENT

The Employment Security Division requests budget authority for replacement equipment including equipment under \$1,000 at the DETR rate of \$150 per FTE for 395.53 FTEs, a telephone system for the Fallon Office, 15% of telephones each year, a microimager, a microfilm reader-scanner, 8 facsimile machines in FY 06 and 15 in FY 07, 35 office cubicles for the Northern Telephonic Initial Claims Center, 3 postage machines, one SUV for the Winnemucca Office, 74 standard desktop PCs in FY 06 and 174 in FY 07, 22 advanced desktop PC's in SFY 2006 and 60 in FY 07, 12 laptops each year, 23 laser printers in FY 06 and 21 in FY 07, 1 color laser printer each year, 1 mainframe printer each year, and 35 flatscreen monitors each year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	612,973	612,973	814,002	814,002
TOTAL RESOURCES:	0	0	612,973	612,973	814,002	814,002
EXPENDITURES:						
OPERATING	0	0	59,330	59,330	59,330	59,330
EQUIPMENT	0	0	253,361	253,361	225,913	225,913
INFORMATION SERVICES	0	0	300,282	300,282	528,759	528,759
TOTAL EXPENDITURES:	0	0	612,973	612,973	814,002	814,002

DETR, EMPLOYMENT SECURITY
205-4770

E720 NEW EQUIPMENT

The Employment Security Division requests budget authority for a digital recording system for the Las Vegas Appeals Office, a new facsimile machine, and a fire safe lateral file for the Contribution Unit's imaging back up tapes and CDs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	76,486	76,486	5,654	5,654
TOTAL RESOURCES:	0	0	76,486	76,486	5,654	5,654
EXPENDITURES:						
OPERATING	0	0	1,360	1,360	1,496	1,496
EQUIPMENT	0	0	10,500	10,500	4,158	4,158
INFORMATION SERVICES	0	0	64,626	64,626	0	0
TOTAL EXPENDITURES:	0	0	76,486	76,486	5,654	5,654

E800 COST ALLOCATION

This decision unit represents this budget's FTE allocation for support to enhancement decision units in budget accounts 3273, 3272 and 3274.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	460,505	445,433	264,988	255,381
TOTAL RESOURCES:	0	0	460,505	445,433	264,988	255,381
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	460,505	445,433	264,988	255,381
TOTAL EXPENDITURES:	0	0	460,505	445,433	264,988	255,381

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	21,513	0	18,441
TOTAL RESOURCES:	0	0	0	21,513	0	18,441
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,513	0	18,441

DETR, EMPLOYMENT SECURITY
205-4770

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	21,513	0	18,441

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	266,471	193,329	0	160,129	0	160,129
BALANCE FORWARD TO NEW YEAR	-193,328	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	23,033	40,299	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-40,299	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	40	0	0	0	0	0
FED ADMIN COST ALLOWANCE	35,939,837	38,162,793	37,373,009	37,868,365	36,886,950	38,033,795
FED GRANT - WIA	19,363,354	24,690,837	17,439,066	17,440,887	17,473,072	17,474,991
FILING FEE	343,530	371,453	346,835	337,164	346,721	337,050
CONTRACT SERVICES CHARGE	180,873	211,852	165,515	165,535	166,714	166,734
CHARGES FOR SERVICES - A	287,664	379,530	413,307	412,890	418,591	420,260
CHARGES FOR SERVICES - B	183,374	75,806	138,782	138,794	139,661	139,673
PRIOR YEAR REFUNDS	2,510	0	0	0	0	0
EXCESS PROPERTY SALES	4,095	0	0	0	0	0
MISCELLANEOUS REVENUE	260	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	403,610	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	826,863	831,737	1,012,597	1,012,674	1,010,576	1,010,653
TOTAL RESOURCES:	57,188,277	65,361,246	56,889,111	57,536,438	56,442,285	57,743,285
EXPENDITURES:						
PERSONNEL SERVICES	23,479,640	24,571,763	24,937,389	25,540,750	25,171,573	26,308,640
OUT-OF-STATE TRAVEL	38,373	40,381	38,373	38,373	38,373	38,373
IN-STATE TRAVEL	110,775	105,070	110,775	110,790	110,775	110,790
OPERATING	4,244,018	4,685,487	4,405,266	4,391,754	3,815,227	3,806,208
EQUIPMENT	115,159	182,875	263,861	263,861	230,071	230,071
WIA PROGRAM	16,443,311	23,947,537	16,505,169	16,505,169	16,531,924	16,531,924
STIPENDS/CLIENT SERVICES	456,756	1,038,545	456,756	456,756	456,756	456,756
NATIONAL EMERGENCY GRANT	1,964,157	2,214	0	0	0	0
ONE-STOP IMPLEMENTATION GRANT	0	415	0	0	0	0
DISPLACED HOMEMAKER PROGRAM	346,800	380,000	346,835	346,838	346,721	346,724
TAT GRANT	531,045	287,499	500,586	500,424	500,586	500,424

DETR, EMPLOYMENT SECURITY
205-4770

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ADA ACCOMMODATION	0	5,000	5,000	5,000	5,000	5,000
R&A COST	71,241	65,874	75,639	77,831	77,655	79,841
INFORMATION SERVICES	896,996	238,260	428,688	473,812	592,539	646,229
INTERNET EMPLOYER REGISTRATION	245,735	178,595	0	0	0	0
TRAINING	55,439	43,508	55,439	38,972	55,439	38,972
INTERNET TAX WAGE REPORTING	208,063	233,227	0	0	0	0
CROSSMATCH	48,427	34,424	5,456	0	5,456	0
ADJUDICATION AND APPEALS	0	99,900	0	0	0	0
SECURITY AND CONTINGENCY	0	99,900	0	0	0	0
UTILITIES	127,958	130,245	177,490	172,750	177,490	172,750
DEPARTMENT COST ALLOCATION	7,141,716	8,172,681	8,067,054	7,940,744	7,817,365	7,797,969
RESERVE	0	160,129	0	160,129	0	160,129
PURCHASING ASSESSMENT	23,386	23,386	23,386	26,536	23,386	26,536
STATEWIDE COST ALLOCATION PLAN	632,509	629,901	481,519	481,519	481,519	481,519
AG COST ALLOCATION PLAN	6,773	4,430	4,430	4,430	4,430	4,430
TOTAL EXPENDITURES:	57,188,277	65,361,246	56,889,111	57,536,438	56,442,285	57,743,285
PERCENT CHANGE:		14.29%	-12.96%	-11.97%	-0.79%	0.36%
TOTAL POSITIONS:	395.53	395.53	395.53	395.53	395.53	395.53

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

DETR, WELFARE TO WORK

101-3226

PROGRAM DESCRIPTION

The mission of the Welfare to Work program was to assist those who have the most significant barriers to employment in the welfare population make the successful progression into long-term unsubsidized employment by providing services including job placement and transitional employment. Funding ended February 2004.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
WELFARE-TO-WORK GRANT	368,335	0	0	0	0	0
TOTAL RESOURCES:	368,335	0	0	0	0	0
EXPENDITURES:						
LWIB SUBGRANTS	368,335	0	0	0	0	0
TOTAL EXPENDITURES:	368,335	0	0	0	0	0

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
WELFARE-TO-WORK GRANT	0	0	271	0	271	0
TOTAL RESOURCES:	0	0	271	0	271	0
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	271	0	271	0
TOTAL EXPENDITURES:	0	0	271	0	271	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
WELFARE-TO-WORK GRANT	368,335	0	271	0	271	0
TOTAL RESOURCES:	368,335	0	271	0	271	0

DETR, WELFARE TO WORK
101-3226

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
LWIB SUBGRANTS	368,335	0	0	0	0	0
PURCHASING ASSESSMENT	0	0	271	0	271	0
TOTAL EXPENDITURES:	368,335	0	271	0	271	0
PERCENT CHANGE:		-100.00%	%	%	0.00%	%

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

DETR, CAREER ENHANCEMENT PROGRAM

205-4767

PROGRAM DESCRIPTION

The mission of the Career Enhancement Program (CEP) is to provide skills enhancement training and reemployment services for unemployed Nevadans to assist them in overcoming the negative impact of job loss, to increase their earnings potential, and to meet the growing demand of Nevada employers for better-trained and productive employees. The program is funded by Nevada employers through an assessment of 0.05% of taxable wages reported to the Employment Security Division. CEP collaborates with other workforce development partners through the state's one-stop career system, Nevada JobConnect, to create training and employment opportunities for job seekers. The program also works with unemployment insurance claimants in jeopardy of exhausting their benefits to provide intensive services required by the federally mandated Worker Profiling and Reemployment Services Programs. In 2003, the program was expanded to include training for incumbent workers to support job retention and assist Nevada businesses to remain competitive in the national and global economies. Statutory Authority: NRS 612.606-608 inclusive.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Clients entering employment / program participants	7,553 / 9,100	9,312 / 10,227	8,148 / 9,700	8,925 / 10,500	8,925 / 10,500
2. Percent of clients entering employment	83%	91%	84%	84%	84%
3. Percent of participants satisfied with services	90%	91%	90%	90%	90%

BASE

This decision unit is requesting continued funding for the operation of the Career Enhancement Program (CEP) including 51.0 FTE positions, operating, travel, training, utilities and client services throughout the State.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,254,263	5,666,808	4,567,983	4,564,983	5,489,356	5,480,545
BALANCE FORWARD TO NEW YEAR	-5,666,808	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	239	0	0	0	0	0
MISCELLANEOUS REVENUE	104	0	0	0	0	0
WAGE ASSESSMENT	9,717,733	10,330,000	10,560,000	10,560,000	11,140,000	11,140,000
TREASURER'S INTEREST DISTRIB	68,677	156,310	62,667	62,667	62,667	62,667
TOTAL RESOURCES:	9,374,208	16,153,118	15,190,650	15,187,650	16,692,023	16,683,212
EXPENDITURES:						
PERSONNEL SERVICES	2,987,539	3,142,113	3,140,935	3,140,935	3,153,255	3,153,255
OUT-OF-STATE TRAVEL	480	659	480	480	480	480
IN-STATE TRAVEL	12,898	11,275	12,898	12,898	12,898	12,898
OPERATING	494,793	499,900	519,360	519,628	517,610	517,877
EQUIPMENT	13,937	8,795	0	0	0	0
CLIENT SERVICES	4,173,018	6,144,703	4,173,018	4,173,018	4,173,018	4,173,018
INFORMATION SERVICES	88,971	68,885	10,575	10,575	10,575	10,575
TRAINING	4,579	4,947	4,579	4,579	4,579	4,579
UTILITIES	35,481	31,858	35,481	35,481	35,481	35,481
DIVISION COST ALLOCATION	580,270	688,285	678,810	684,353	682,368	693,106
DOL COST SHARE AGREEMENT	826,863	831,596	969,779	969,779	961,321	961,321

DETR, CAREER ENHANCEMENT PROGRAM
205-4767

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	4,564,983	5,489,356	5,480,545	6,985,059	6,965,243
PURCHASING ASSESSMENT	5,322	5,322	5,322	5,322	5,322	5,322
STATEWIDE COST ALLOCATION PLAN	150,057	149,797	150,057	150,057	150,057	150,057
TOTAL EXPENDITURES:	9,374,208	16,153,118	15,190,650	15,187,650	16,692,023	16,683,212
TOTAL POSITIONS:	51.00	51.00	51.00	51.00	51.00	51.00

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,492	13,937
TOTAL RESOURCES:	0	0	0	0	19,492	13,937
EXPENDITURES:						
OPERATING	0	0	-646	-405	-646	-7
INFORMATION SERVICES	0	0	-592	5,804	-592	6,872
RESERVE	0	0	19,492	13,937	38,984	26,408
PURCHASING ASSESSMENT	0	0	0	-1,082	0	-1,082
STATEWIDE COST ALLOCATION PLAN	0	0	-18,254	-18,254	-18,254	-18,254
TOTAL EXPENDITURES:	0	0	0	0	19,492	13,937

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,821
TOTAL RESOURCES:	0	0	0	0	0	-21,821
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	21,821	0	35,269
RESERVE	0	0	0	-21,821	0	-57,090

DETR, CAREER ENHANCEMENT PROGRAM
205-4767

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-21,821

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-55,055
TOTAL RESOURCES:	0	0	0	0	0	-55,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	55,055	0	111,222
RESERVE	0	0	0	-55,055	0	-166,277
TOTAL EXPENDITURES:	0	0	0	0	0	-55,055

M800 COST ALLOCATION

The M-800 decision unit reflects the allocation of all maintenance decision units in the Department cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,291	-11,355
TOTAL RESOURCES:	0	0	0	0	-18,291	-11,355
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	18,291	11,355	65,891	72,298
RESERVE	0	0	-18,291	-11,355	-84,182	-83,653
TOTAL EXPENDITURES:	0	0	0	0	-18,291	-11,355

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

Ten new Workforce Services Representative III positions and associated equipment and operating costs to address projected increases in the need for skilled workers. This decision unit also includes skills training and reemployment services for placement of job seekers with employers who require diverse skills.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,281,993	-1,288,166
TOTAL RESOURCES:	0	0	0	0	-1,281,993	-1,288,166
EXPENDITURES:						
PERSONNEL SERVICES	0	0	220,780	226,415	446,270	468,075
OPERATING	0	0	33,068	32,765	59,676	59,308
EQUIPMENT	0	0	11,389	11,389	4,881	4,881
CLIENT SERVICES	0	0	1,000,000	1,000,000	1,000,000	1,000,000
INFORMATION SERVICES	0	0	12,094	12,935	6,554	7,972
TRAINING	0	0	770	770	1,100	1,100
UTILITIES	0	0	3,892	3,892	7,051	7,051
RESERVE	0	0	-1,281,993	-1,288,166	-2,807,525	-2,836,553
TOTAL EXPENDITURES:	0	0	0	0	-1,281,993	-1,288,166
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	10.00	10.00

E251 WORKING ENVIRONMENT AND WAGE

This decision unit provides for employee development and training fees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,017	-4,017
TOTAL RESOURCES:	0	0	0	0	-4,017	-4,017
EXPENDITURES:						
TRAINING	0	0	4,017	4,017	4,017	4,017
RESERVE	0	0	-4,017	-4,017	-8,034	-8,034
TOTAL EXPENDITURES:	0	0	0	0	-4,017	-4,017

DETR, CAREER ENHANCEMENT PROGRAM
205-4767

E255 WORKING ENVIRONMENT AND WAGE

Moving and utility costs for one staff located at Convention Center in Las Vegas, who in FY 05-06 will be relocated to the new administration building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-800
TOTAL RESOURCES:	0	0	0	0	0	-800
EXPENDITURES:						
OPERATING	0	0	0	800	505	505
UTILITIES	0	0	0	0	1,281	1,281
RESERVE	0	0	0	-800	-1,786	-2,586
TOTAL EXPENDITURES:	0	0	0	0	0	-800

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit funds up to 10 intermittent positions to continue the Reemployment Services Program, which has been funded by the U.S. Department of Labor since July 1, 2001, but will expire on June 30, 2005. In 2003, this highly successful program resulted in savings of more than \$1.4 million to Nevada's Unemployment Trust Fund, as well as a reduction in charges to Nevada employer accounts, by reducing the duration of benefits for program participants.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-400,000	-400,000
TOTAL RESOURCES:	0	0	0	0	-400,000	-400,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	400,000	400,000	400,000	400,000
RESERVE	0	0	-400,000	-400,000	-800,000	-800,000
TOTAL EXPENDITURES:	0	0	0	0	-400,000	-400,000

E710 REPLACEMENT EQUIPMENT

This decision unit recommends the replacement of 5 personal computers in FY06 and 20 personal computer in FY07. \$150 per FTE for minor equipment purchases, replacement printers, faxes, telephones, typewriters, etc.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,692	-60,692

DETR, CAREER ENHANCEMENT PROGRAM
205-4767

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-60,692	-60,692
EXPENDITURES:						
OPERATING	0	0	8,726	8,726	12,142	12,142
EQUIPMENT	0	0	17,896	17,896	16,852	16,852
INFORMATION SERVICES	0	0	34,070	34,070	45,373	45,373
RESERVE	0	0	-60,692	-60,692	-135,059	-135,059
TOTAL EXPENDITURES:	0	0	0	0	-60,692	-60,692

E720 NEW EQUIPMENT

This decision unit recommends the purchase of new laptop computers, fax machines, office furniture, and software to enable client participation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,099	-29,099
TOTAL RESOURCES:	0	0	0	0	-29,099	-29,099
EXPENDITURES:						
OPERATING	0	0	1,212	1,212	0	0
EQUIPMENT	0	0	3,500	3,500	0	0
INFORMATION SERVICES	0	0	24,387	24,387	5,349	5,349
RESERVE	0	0	-29,099	-29,099	-34,448	-34,448
TOTAL EXPENDITURES:	0	0	0	0	-29,099	-29,099

E800 COST ALLOCATION

The E-800 decision unit reflects the allocation of all enhancement decision units in the Departments cost allocation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-102,830	-100,631
TOTAL RESOURCES:	0	0	0	0	-102,830	-100,631
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	102,830	100,631	144,891	145,876
RESERVE	0	0	-102,830	-100,631	-247,721	-246,507

DETR, CAREER ENHANCEMENT PROGRAM
205-4767

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-102,830	-100,631
SUMMARY						
	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,254,263	5,666,808	4,567,983	4,564,983	3,611,926	3,522,846
BALANCE FORWARD TO NEW YEAR	-5,666,808	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	239	0	0	0	0	0
MISCELLANEOUS REVENUE	104	0	0	0	0	0
WAGE ASSESSMENT	9,717,733	10,330,000	10,560,000	10,560,000	11,140,000	11,140,000
TREASURER'S INTEREST DISTRIB	68,677	156,310	62,667	62,667	62,667	62,667
TOTAL RESOURCES:	9,374,208	16,153,118	15,190,650	15,187,650	14,814,593	14,725,513
EXPENDITURES:						
PERSONNEL SERVICES	2,987,539	3,142,113	3,761,715	3,844,226	3,999,525	4,167,821
OUT-OF-STATE TRAVEL	480	659	480	480	480	480
IN-STATE TRAVEL	12,898	11,275	12,898	12,898	12,898	12,898
OPERATING	494,793	499,900	561,720	562,726	589,287	589,825
EQUIPMENT	13,937	8,795	32,785	32,785	21,733	21,733
CLIENT SERVICES	4,173,018	6,144,703	5,173,018	5,173,018	5,173,018	5,173,018
INFORMATION SERVICES	88,971	68,885	80,534	87,771	67,259	76,141
TRAINING	4,579	4,947	9,366	9,366	9,696	9,696
UTILITIES	35,481	31,858	39,373	39,373	43,813	43,813
DIVISION COST ALLOCATION	580,270	688,285	799,931	796,339	893,150	911,280
DOL COST SHARE AGREEMENT	826,863	831,596	969,779	969,779	961,321	961,321
RESERVE	0	4,564,983	3,611,926	3,522,846	2,905,288	2,621,444
PURCHASING ASSESSMENT	5,322	5,322	5,322	4,240	5,322	4,240
STATEWIDE COST ALLOCATION PLAN	150,057	149,797	131,803	131,803	131,803	131,803
TOTAL EXPENDITURES:	9,374,208	16,153,118	15,190,650	15,187,650	14,814,593	14,725,513
PERCENT CHANGE:		72.31%	-5.96%	-5.98%	-2.48%	-3.04%
TOTAL POSITIONS:	51.00	51.00	58.00	58.00	61.00	61.00

DETR, CAREER ENHANCEMENT PROGRAM
205-4767

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

DETR, EMPLOYMENT SECURITY - SPECIAL FUND

235-4771

PROGRAM DESCRIPTION

The Employment Security Fund is created in NRS 612.615 as a special revenue fund which may be used to cover expenditures for which federal funds have been requested but not yet received, and to pay costs of administration of employment security laws that may not be charged against federal grants including capital improvements. The sources of revenue for this fund are all interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the administrator and do not lapse at any time. The division utilizes the fund to support maintenance of agency-owned buildings, contract services for outside legal counsel, and technological enhancements to programs for which federal funds are not available.

BASE

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,369,278	10,470,151	6,603,889	6,693,889	7,478,189	7,584,161
BALANCE FORWARD TO NEW YEAR	-10,415,689	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-54,462	0	0	0	0	0
FEDERAL RECEIPTS	1,078,921	14,221,181	0	0	0	0
PENALTIES	1,098,110	1,200,000	1,100,000	1,100,000	1,200,000	1,200,000
EXCESS PROPERTY SALES	671,534	500,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	191,378	448,000	240,000	240,000	240,000	240,000
TOTAL RESOURCES:	2,939,070	26,839,332	7,943,889	8,033,889	8,918,189	9,024,161
EXPENDITURES:						
OPERATING	125,420	128,800	128,800	128,800	128,800	128,800
MAINT OF BUILDINGS & GROUNDS	418,718	396,686	78,281	62,309	78,281	62,309
ESD EQUIPMENT	0	403,610	0	0	0	0
IDP FUNDING	185,160	284,693	255,876	255,876	258,474	258,474
AREAS	0	365,078	0	0	0	0
CONTRIBUTIONS PHASE II	428,210	2,525,205	0	0	0	0
YEAR 2000	0	362,500	0	0	0	0
LAS VEGAS BUILDING	1,778,819	15,676,128	0	0	0	0
RESERVE	0	6,693,889	7,478,189	7,584,161	8,449,891	8,571,835
PURCHASING ASSESSMENT	2,743	2,743	2,743	2,743	2,743	2,743
TOTAL EXPENDITURES:	2,939,070	26,839,332	7,943,889	8,033,889	8,918,189	9,024,161

DETR, EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	692
TOTAL RESOURCES:	0	0	0	0	0	692
EXPENDITURES:						
RESERVE	0	0	0	692	0	1,384
PURCHASING ASSESSMENT	0	0	0	-692	0	-692
TOTAL EXPENDITURES:	0	0	0	0	0	692

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit provides for maintenance (carpet replacement, building envelope, etc.) at the Department's owned buildings in Carson City, Reno, Las Vegas, Elko, and Incline Village.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-107,600	-107,600
TOTAL RESOURCES:	0	0	0	0	-107,600	-107,600
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	107,600	107,600	0	0
RESERVE	0	0	-107,600	-107,600	-107,600	-107,600
TOTAL EXPENDITURES:	0	0	0	0	-107,600	-107,600

ENHANCEMENT

E255 WORKING ENVIRONMENT AND WAGE

This funds moving expenses for relocating to the new administrative building in Las Vegas.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-259,399	-259,399
TOTAL RESOURCES:	0	0	0	0	-259,399	-259,399

DETR, EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
MOVING EXPENSES	0	0	259,399	259,399	0	0
RESERVE	0	0	-259,399	-259,399	-259,399	-259,399
TOTAL EXPENDITURES:	0	0	0	0	-259,399	-259,399

E256 WORKING ENVIRONMENT AND WAGE

Provides funding for office equipment and furniture for the new Las Vegas Administrative Building.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-810,564	-1,314,164
TOTAL RESOURCES:	0	0	0	0	-810,564	-1,314,164
EXPENDITURES:						
EQUIPMENT	0	0	810,564	1,314,164	0	0
RESERVE	0	0	-810,564	-1,314,164	-810,564	-1,314,164
TOTAL EXPENDITURES:	0	0	0	0	-810,564	-1,314,164

E275 MAXIMIZE INTERNET AND TECHNOLOGY

The 1999 and 2001 Legislatures approved the re-write of the Legacy unemployment insurance contributions system. Significant changes in the technology employed in DETR's Information Development and Processing Division have necessitated the submission of a revised TIR document to DoIT. This decision unit establishes the authority needed for FY 06, in which the project is scheduled for completion.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,461,313	-1,461,313
TOTAL RESOURCES:	0	0	0	0	-1,461,313	-1,461,313
EXPENDITURES:						
CONTRIBUTIONS PHASE II	0	0	1,461,313	1,461,313	0	0
RESERVE	0	0	-1,461,313	-1,461,313	-1,461,313	-1,461,313
TOTAL EXPENDITURES:	0	0	0	0	-1,461,313	-1,461,313

DETR, EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

E710 REPLACEMENT EQUIPMENT

Provides funding for the E710 replacement equipment - Category 26 - in budget account 101-3274, Information Development and Processing, which would have been generally cost allocated to Budget Account 205-4770, Employment Security Division.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-247,955	-247,955
TOTAL RESOURCES:	0	0	0	0	-247,955	-247,955
EXPENDITURES:						
IDP FUNDING	0	0	247,955	247,955	145,233	145,233
RESERVE	0	0	-247,955	-247,955	-393,188	-393,188
TOTAL EXPENDITURES:	0	0	0	0	-247,955	-247,955

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

The division utilizes the fund to support agency-owned buildings. Maintenance includes such items as HVAC repair, maintenance to parking lots, roof, and sidewalk replacements.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-387,000	-387,000
TOTAL RESOURCES:	0	0	0	0	-387,000	-387,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	387,000	387,000	460,000	460,000
RESERVE	0	0	-387,000	-387,000	-847,000	-847,000
TOTAL EXPENDITURES:	0	0	0	0	-387,000	-387,000

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,369,278	10,470,151	6,603,889	6,693,889	4,204,358	3,807,422
BALANCE FORWARD TO NEW YEAR	-10,415,689	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-54,462	0	0	0	0	0
FEDERAL RECEIPTS	1,078,921	14,221,181	0	0	0	0
PENALTIES	1,098,110	1,200,000	1,100,000	1,100,000	1,200,000	1,200,000

DETR, EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	671,534	500,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	191,378	448,000	240,000	240,000	240,000	240,000
TOTAL RESOURCES:	2,939,070	26,839,332	7,943,889	8,033,889	5,644,358	5,247,422
EXPENDITURES:						
OPERATING	125,420	128,800	128,800	128,800	128,800	128,800
EQUIPMENT	0	0	810,564	1,314,164	0	0
MAINT OF BUILDINGS & GROUNDS	418,718	396,686	572,881	556,909	538,281	522,309
ESD EQUIPMENT	0	403,610	0	0	0	0
IDP FUNDING	185,160	284,693	503,831	503,831	403,707	403,707
MOVING EXPENSES	0	0	259,399	259,399	0	0
AREAS	0	365,078	0	0	0	0
CONTRIBUTIONS PHASE II	428,210	2,525,205	1,461,313	1,461,313	0	0
YEAR 2000	0	362,500	0	0	0	0
LAS VEGAS BUILDING	1,778,819	15,676,128	0	0	0	0
RESERVE	0	6,693,889	4,204,358	3,807,422	4,570,827	4,190,555
PURCHASING ASSESSMENT	2,743	2,743	2,743	2,051	2,743	2,051
TOTAL EXPENDITURES:	2,939,070	26,839,332	7,943,889	8,033,889	5,644,358	5,247,422
PERCENT CHANGE:		813.19%	-70.40%	-70.07%	-28.95%	-34.68%

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

TRANSPORTATION ADMINISTRATION

201-4660

PROGRAM DESCRIPTION

The Nevada Department of Transportation is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Fatal crash rate per 100 million vehicle miles of travel	N/A	1.72	1.44	1.4	1.4
2. Portion of daily vehicle miles of travel on congested urban roads	N/A	15%	15%	15%	14%
3. Traffic-weighted International Roughness Index (60-94=good)	N/A	87	87	87	87
4. Employee injuries requiring medical attention per employee	N/A	0.054	0.05	0.04	0.04
5. Percent of state bridges in fair or better condition	N/A	98.6%	98%	98%	98%
6. Percent of equipment needing replacement	N/A	38%	39%	41%	47%

BASE

Continues funding for base operations.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	258,790,271	291,326,670	213,425,225	212,430,415	215,649,797	214,667,247
BALANCE FORWARD FROM PREVIOUS YEAR	0	9,388,584	0	0	0	0
FEDERAL AID	215,065,154	201,653,136	225,000,000	225,000,000	225,000,000	225,000,000
MISCELLANEOUS PROGRAM FEES	78,776	77,337	74,228	74,228	74,228	74,228
MISCELLANEOUS SALES	318,170	850,640	23,540	23,540	23,540	23,540
SALE OF OIL AND GAS	1,709,947	1,336,886	1,639,673	1,709,947	1,639,673	1,709,947
TRANSFER FROM INTERIM FINANCE	13,660,795	303,619	0	0	0	0
PROCEEDS FROM SALE OF BONDS	0	201,176,841	186,800,167	186,800,167	186,800,167	186,800,167
TOTAL RESOURCES:	489,623,113	706,113,713	626,962,833	626,038,297	629,187,405	628,275,129
EXPENDITURES:						
PERSONNEL SERVICES	103,645,775	110,909,814	114,305,927	113,247,955	115,588,300	114,535,496
OUT-OF-STATE TRAVEL	59,497	63,878	59,497	59,497	59,497	59,497
IN-STATE TRAVEL	1,593,647	1,545,603	1,590,295	1,590,295	1,590,295	1,590,295
OPERATING	37,488,570	35,965,911	37,116,265	37,296,158	37,225,463	37,412,448
EQUIPMENT	9,132,108	20,500,377	0	0	0	0
LAND & BUILDING IMPROVEMENTS	316,876,233	504,182,056	460,444,955	460,444,955	461,277,956	461,277,956
O/S INSPECTION AUDIT	38,529	70,329	38,529	38,529	38,529	38,529
HONOR CAMP PAYMENT	912,176	789,611	912,176	912,176	912,176	912,176
AIRPLANE OPERATIONS	1,404,655	685,143	0	0	0	0

TRANSPORTATION ADMINISTRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CONSULTANTS	6,229,629	14,617,357	6,229,629	6,229,629	6,229,629	6,229,629
BOARD EXPENSES	1,708	5,052	1,708	1,708	1,708	1,708
800 MHZ RADIO SYSTEM	6,018,951	7,528,306	0	0	0	0
BIKE PATH PLANNING	74,228	172,140	74,228	74,228	74,228	74,228
SALE OF GAS & OIL	1,697,361	1,337,362	1,697,361	1,697,361	1,697,361	1,697,361
INFORMATION SERVICES	1,032,361	1,311,302	856,815	810,358	856,815	810,358
WASHINGTON OFFICE	137,429	137,650	137,429	137,429	137,429	137,429
NUCLEAR WASTE PROJECT OFFICE	400,000	400,000	400,000	400,000	400,000	400,000
PARATRANSIT VEHICLES	0	3,146,481	0	0	0	0
WASHINGTON CONSULTANT	0	0	217,763	217,763	217,763	217,763
PURCHASING ASSESSMENT	462,778	462,778	462,778	462,778	462,778	462,778
STATEWIDE COST ALLOCATION PLAN	687,924	687,924	687,924	687,924	687,924	687,924
AG COST ALLOCATION PLAN	1,729,554	1,594,639	1,729,554	1,729,554	1,729,554	1,729,554
TOTAL EXPENDITURES:	489,623,113	706,113,713	626,962,833	626,038,297	629,187,405	628,275,129
TOTAL POSITIONS:	1,718.59	1,719.59	1,721.08	1,722.08	1,721.08	1,722.08

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-85,875	48,129	-91,406	126,668
TOTAL RESOURCES:	0	0	-85,875	48,129	-91,406	126,668
EXPENDITURES:						
OPERATING	0	0	10,258	191,239	4,727	227,044
INFORMATION SERVICES	0	0	38,940	40,620	38,940	83,354
PURCHASING ASSESSMENT	0	0	-158	-48,815	-158	-48,815
AG COST ALLOCATION PLAN	0	0	-134,915	-134,915	-134,915	-134,915
TOTAL EXPENDITURES:	0	0	-85,875	48,129	-91,406	126,668

M101 INFLATION

The Department is requesting inflationary items that are agency specific, including road maintenance materials.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	716,500	716,500	729,762	729,762
TOTAL RESOURCES:	0	0	716,500	716,500	729,762	729,762
EXPENDITURES:						
OPERATING	0	0	716,500	716,500	729,762	729,762
TOTAL EXPENDITURES:	0	0	716,500	716,500	729,762	729,762

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,263,147	0	1,857,513
TOTAL RESOURCES:	0	0	0	1,263,147	0	1,857,513
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,263,147	0	1,857,513
TOTAL EXPENDITURES:	0	0	0	1,263,147	0	1,857,513

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	1,955,186	0	3,987,742
TOTAL RESOURCES:	0	0	0	1,955,186	0	3,987,742
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,955,186	0	3,987,742
TOTAL EXPENDITURES:	0	0	0	1,955,186	0	3,987,742

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	25,478	0	51,418
TOTAL RESOURCES:	0	0	0	25,478	0	51,418
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,478	0	51,418
TOTAL EXPENDITURES:	0	0	0	25,478	0	51,418

M502 FEDERAL MANDATE

This increases funding for bike path planning.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	4,547	4,547	4,547	4,547
TOTAL RESOURCES:	0	0	4,547	4,547	4,547	4,547
EXPENDITURES:						
BIKE PATH PLANNING	0	0	4,547	4,547	4,547	4,547
TOTAL EXPENDITURES:	0	0	4,547	4,547	4,547	4,547

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This recommends 39 full-time new positions, to keep up with current state demographic trends and the state's rapidly growing population. To effectively meet the present and future transportation needs created by the State's increasing population, the Department must expand its work force.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,345,882	1,327,535	2,327,459	1,378,491
TOTAL RESOURCES:	0	0	2,345,882	1,327,535	2,327,459	1,378,491
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,540,612	887,034	2,198,630	1,294,349

TRANSPORTATION ADMINISTRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	3,200	3,200	3,200	3,200
IN-STATE TRAVEL	0	0	103,646	66,642	103,646	66,642
OPERATING	0	0	49,545	30,051	14,770	7,622
EQUIPMENT	0	0	641,666	334,409	0	0
O/S INSPECTION AUDIT	0	0	4,900	2,400	4,900	2,400
INFORMATION SERVICES	0	0	2,313	3,799	2,313	4,278
TOTAL EXPENDITURES:	0	0	2,345,882	1,327,535	2,327,459	1,378,491
TOTAL POSITIONS:	0.00	0.00	39.00	22.00	39.00	22.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

The Information Services Division is requesting funding to lease a new Storage Area Network System (SANS). The system that currently provides NDOT's access, management, and storage of vital records, maps, drawings, and other information will no longer be supported by the manufacturer as of May, 2005. This request is for a replacement system to accommodate the department's data/document storage needs which are estimated to be 12 Terabytes by May, 2005. By the end of 2006, with the needs of IRWIN, other document management support and the support of new applications and web development, storage needs are estimated to grow to 16 to 20 Terabytes. The storage system would be scaleable and compatible with other storage systems at other state agencies for interoperability and disaster recovery purposes.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	624,504	624,504	250,000	250,000
TOTAL RESOURCES:	0	0	624,504	624,504	250,000	250,000
EXPENDITURES:						
OPERATING	0	0	250,000	250,000	250,000	250,000
EQUIPMENT	0	0	245,304	245,304	0	0
CONSULTANTS	0	0	129,200	129,200	0	0
TOTAL EXPENDITURES:	0	0	624,504	624,504	250,000	250,000

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

The Nevada Department of Transportation and its Las Vegas Area partners have identified a need for a freeway and arterial management system (FAST) to help manage traffic during fluctuating periods of vehicle demand on freeways and arterials, as well as provide enhanced incident response capabilities. The goal of the FAST system is to maximize the return on public investment in the highway system. Ideally, the FAST system will also improve overall transportation mobility and better serve the rapidly growing travel demand. This funds FAST.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,000,000	999,907	1,000,000	1,001,940

TRANSPORTATION ADMINISTRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
MISCELLANEOUS SALES	0	0	205,641	215,794	205,641	216,596
TRANS FROM PUBLIC SAFETY	0	0	616,159	552,753	616,159	554,807
TOTAL RESOURCES:	0	0	1,821,800	1,768,454	1,821,800	1,773,343
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	75,033	0	79,894
OPERATING	0	0	1,000,000	1,000,115	1,000,000	1,000,122
INFORMATION SERVICES	0	0	0	173	0	194
FAST OPERATIONS	0	0	821,800	693,133	821,800	693,133
TOTAL EXPENDITURES:	0	0	1,821,800	1,768,454	1,821,800	1,773,343
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E500 ADJUSTMENTS - TRANSFERS IN

This decision unit adjusts the funding source of the E901 decision unit should that decision unit be approved.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-550	0	-550
HIGHWAY FUND AUTHORIZATION	0	0	0	550	0	550
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This replaces vehicles and other equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,772,140	9,772,140	9,958,875	9,958,875
TOTAL RESOURCES:	0	0	9,772,140	9,772,140	9,958,875	9,958,875
EXPENDITURES:						
EQUIPMENT	0	0	9,772,140	9,772,140	9,958,875	9,958,875
TOTAL EXPENDITURES:	0	0	9,772,140	9,772,140	9,958,875	9,958,875

TRANSPORTATION ADMINISTRATION
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E720 NEW EQUIPMENT

This funds new vehicles and other equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,513,000	2,513,000	1,660,000	1,660,000
TOTAL RESOURCES:	0	0	2,513,000	2,513,000	1,660,000	1,660,000
EXPENDITURES:						
EQUIPMENT	0	0	2,513,000	2,513,000	1,660,000	1,660,000
TOTAL EXPENDITURES:	0	0	2,513,000	2,513,000	1,660,000	1,660,000

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

To provide for the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	12,380,000	12,380,000	11,547,000	11,547,000
TOTAL RESOURCES:	0	0	12,380,000	12,380,000	11,547,000	11,547,000
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	12,380,000	12,380,000	11,547,000	11,547,000
TOTAL EXPENDITURES:	0	0	12,380,000	12,380,000	11,547,000	11,547,000

E735 AIRPLANE MAINTENANCE

This funds operation of NDOT's airplanes.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	627,356	627,356	713,176	713,176
TOTAL RESOURCES:	0	0	627,356	627,356	713,176	713,176
EXPENDITURES:						
AIRPLANE OPERATIONS	0	0	627,356	627,356	713,176	713,176
TOTAL EXPENDITURES:	0	0	627,356	627,356	713,176	713,176

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	27,605	0	11,474
TOTAL RESOURCES:	0	0	0	27,605	0	11,474
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,605	0	11,474
TOTAL EXPENDITURES:	0	0	0	27,605	0	11,474

E850 SPECIAL PROJECTS

NDOT is requesting funding for Phase 5 and 6 for a data processing system to automate a document retrieval process the Department's property rights including property acquisitions, permit status and locations of utilities. The Department received approval for Phases 1 and 2 from the 2003 Legislature, which has since been renamed to Phases 3 and 4 to account for preliminary work performed on a Needs Assessment and Preliminary Requirements task.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,887,925	1,887,925	3,837,525	3,837,525
TOTAL RESOURCES:	0	0	1,887,925	1,887,925	3,837,525	3,837,525
EXPENDITURES:						
OPERATING	0	0	331,900	331,900	894,300	894,300
EQUIPMENT	0	0	249,000	249,000	60,000	60,000
CONSULTANTS	0	0	1,307,025	1,307,025	2,883,225	2,883,225
TOTAL EXPENDITURES:	0	0	1,887,925	1,887,925	3,837,525	3,837,525

E851 SPECIAL PROJECTS

The Department identifies existing and projected needs for the State's highway system. These needs encompass new roadway construction and reconstruction, safety improvements, replacement or rehabilitation of bridges and interchanges, and maintenance projects. The Department of Transportation Board of Directors will be requesting that the State Board of Finance issue special obligation bonds in the amount of \$200,000,000 in FY 06 and \$200,000,000 in FY 07 to be used on various projects around the State. This increases the amount in base to \$200,000,000 each year.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
PROCEEDS FROM SALE OF BONDS	0	0	13,199,833	13,199,833	13,199,833	13,199,833

TRANSPORTATION ADMINISTRATION
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	13,199,833	13,199,833	13,199,833	13,199,833
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	13,199,833	13,199,833	13,199,833	13,199,833
TOTAL EXPENDITURES:	0	0	13,199,833	13,199,833	13,199,833	13,199,833

E901 TRANSFER FROM BA 1320 - INFORMATION TECHNOLOGY DIV

This decision unit requests the transfer in of the cost for the micro-focus license paid from budget account 1320, the Information Technology Division, for the COBOL compiler used on NDOT Financial's Advantage Production Server.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	550	0	550
TOTAL RESOURCES:	0	0	0	550	0	550
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	550	0	550
TOTAL EXPENDITURES:	0	0	0	550	0	550

E902 TRANSFER TO BA 1340 - BUDGET DIVISION

This decision unit requests to transfer a portion of IFS Oracle costs to budget account 1340, the Budget Division, for 6 excess database and packs licenses for Marlette.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-49,188	0	-49,188
TOTAL RESOURCES:	0	0	0	-49,188	0	-49,188
EXPENDITURES:						
OPERATING	0	0	0	-49,188	0	-49,188
TOTAL EXPENDITURES:	0	0	0	-49,188	0	-49,188

E903 TRANSFER TO BA 1320 - INFORMATION TECHNOLOGY DIV

This decision unit requests to transfer out costs for four Oracle partitioning licenses to budget account 1320, Information Technology Division, for the Donner domain.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,840	0	-4,840
TOTAL RESOURCES:	0	0	0	-4,840	0	-4,840
EXPENDITURES:						
OPERATING	0	0	0	-4,840	0	-4,840
TOTAL EXPENDITURES:	0	0	0	-4,840	0	-4,840

E904 TRANSFER TO BA 1385 - COMPUTER FACILITY

This decision unit requests to transfer out a portion of the Oracle software maintenance for 1 excess database and pack license allocated to budget account 1385, the Department of Information Technology's computer facility.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-8,198	0	-8,198
TOTAL RESOURCES:	0	0	0	-8,198	0	-8,198
EXPENDITURES:						
OPERATING	0	0	0	-8,198	0	-8,198
TOTAL EXPENDITURES:	0	0	0	-8,198	0	-8,198

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	258,790,271	291,326,670	245,206,657	244,528,882	247,582,188	247,666,521
BALANCE FORWARD FROM PREVIOUS YEAR	0	9,388,584	0	0	0	0
FEDERAL AID	215,065,154	201,653,136	225,000,000	225,000,000	225,000,000	225,000,000
MISCELLANEOUS PROGRAM FEES	78,776	77,337	78,775	78,775	78,775	78,775
MISCELLANEOUS SALES	318,170	850,640	229,181	239,334	229,181	240,136
SALE OF OIL AND GAS	1,709,947	1,336,886	1,639,673	1,709,947	1,639,673	1,709,947
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	2,008,269	0	4,050,634
TRANSFER FROM INTERIM FINANCE	13,660,795	303,619	0	0	0	0

TRANSPORTATION ADMINISTRATION
201-4660

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM PUBLIC SAFETY	0	0	616,159	552,753	616,159	554,807
PROCEEDS FROM SALE OF BONDS	0	201,176,841	200,000,000	200,000,000	200,000,000	200,000,000
TOTAL RESOURCES:	489,623,113	706,113,713	672,770,445	674,117,960	675,145,976	679,300,820
EXPENDITURES:						
PERSONNEL SERVICES	103,645,775	110,909,814	115,846,539	117,481,438	117,786,930	121,817,886
OUT-OF-STATE TRAVEL	59,497	63,878	62,697	62,697	62,697	62,697
IN-STATE TRAVEL	1,593,647	1,545,603	1,693,941	1,656,937	1,693,941	1,656,937
OPERATING	37,488,570	35,965,911	39,474,468	39,753,737	40,119,022	40,459,072
EQUIPMENT	9,132,108	20,500,377	13,421,110	13,113,853	11,678,875	11,678,875
LAND & BUILDING IMPROVEMENTS	316,876,233	504,182,056	486,024,788	486,024,788	486,024,789	486,024,789
O/S INSPECTION AUDIT	38,529	70,329	43,429	40,929	43,429	40,929
HONOR CAMP PAYMENT	912,176	789,611	912,176	912,176	912,176	912,176
AIRPLANE OPERATIONS	1,404,655	685,143	627,356	627,356	713,176	713,176
CONSULTANTS	6,229,629	14,617,357	7,665,854	7,665,854	9,112,854	9,112,854
BOARD EXPENSES	1,708	5,052	1,708	1,708	1,708	1,708
800 MHZ RADIO SYSTEM	6,018,951	7,528,306	0	0	0	0
BIKE PATH PLANNING	74,228	172,140	78,775	78,775	78,775	78,775
SALE OF GAS & OIL	1,697,361	1,337,362	1,697,361	1,697,361	1,697,361	1,697,361
INFORMATION SERVICES	1,032,361	1,311,302	898,068	855,500	898,068	898,734
WASHINGTON OFFICE	137,429	137,650	137,429	137,429	137,429	137,429
NUCLEAR WASTE PROJECT OFFICE	400,000	400,000	400,000	400,000	400,000	400,000
PARATRANSIT VEHICLES	0	3,146,481	0	0	0	0
WASHINGTON CONSULTANT	0	0	217,763	217,763	217,763	217,763
FAST OPERATIONS	0	0	821,800	693,133	821,800	693,133
PURCHASING ASSESSMENT	462,778	462,778	462,620	413,963	462,620	413,963
STATEWIDE COST ALLOCATION PLAN	687,924	687,924	687,924	687,924	687,924	687,924
AG COST ALLOCATION PLAN	1,729,554	1,594,639	1,594,639	1,594,639	1,594,639	1,594,639
TOTAL EXPENDITURES:	489,623,113	706,113,713	672,770,445	674,117,960	675,145,976	679,300,820
PERCENT CHANGE:		44.22%	-4.72%	-4.53%	0.35%	0.77%
TOTAL POSITIONS:	1,718.59	1,719.59	1,760.08	1,745.08	1,760.08	1,745.08

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

WILDLIFE

101-4452

PROGRAM DESCRIPTION

The mission of the Department of Wildlife is to protect, preserve, manage and restore wildlife and its habitat for their aesthetic, scientific, educational, recreational and economic benefit to citizens of Nevada and the United States, and to promote the safety of persons using vessels on the waters of this state. The Department is comprised of seven bureaus including Administrative Services, Conservation Education, Fisheries Management, Game Management, Habitat, Law Enforcement, and Wildlife Diversity. Statutory authority is found in the Nevada Revised Statute Chapters 488, 501, 502, 503, 504, 505, and 506.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of employees receiving a minimum of 16 hours of proficiency training each year	100%	58%	100%	100%	100%
2.	Percent revenue-based license and tag violations detected per law enforcement contact	N/A	N/A	7%	5%	5%
3.	Percent increase in volunteer project hours compared to previous year	N/A	N/A	10%	10%	10%
4.	Percent increase in hunter and angler education students	N/A	N/A	10%	10%	10%
5.	Percent change in detected violations (from NDOW citations issued)	-5%	5.8%	-5%	N/A	N/A
6.	Percent of budgeted Facilities Improvement Program projects completed	100%	92%	100%	N/A	N/A

BASE

The base budget continues funding for 231.26 positions with the necessary operating support such as travel, training, and maintenance costs associated with the various statewide programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	676,421	675,509	694,906	694,906	694,906	694,906
BALANCE FORWARD FROM PREVIOUS YEAR	3,154,851	1,124,112	592,592	589,774	679,840	1,550,903
BALANCE FORWARD TO NEW YEAR	-1,082,895	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-41,217	0	0	0	0	0
ADVANCES FROM GENERAL FUND	1,900,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-1,900,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	95,666	306,578	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-306,578	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	97,501	0	0	0	0	0
ASSESSMENTS	220,950	198,200	220,950	220,950	220,950	220,950
FED RECEIPTS - BLM	103,500	108,000	108,000	108,000	108,000	108,000
FEDERAL RECEIPTS-MISC	60,428	38,610	60,428	60,428	60,428	60,428
FEDERAL RECEIPTS- NBI (BIODIVERSITY)	100,800	0	100,800	100,800	100,800	100,800
FED ENDANGERED SPECIES - SECTION 6	165,213	174,992	153,526	153,526	153,526	153,526
FEDERAL GRANT-USDA	300,014	0	0	0	0	0
CARA LITE GRANT	141,131	726,869	0	0	0	0
FED STATEWIDE WILDLIFE GRANT	629,519	315,320	1,231,985	1,231,985	1,231,657	1,231,657
FED PITTMAN ROBERTSON AID	2,211,722	3,299,460	3,750,769	3,750,769	3,749,581	3,749,581

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
FED HUNTER SAFETY AID	426,784	824,143	422,256	422,256	419,389	419,389
FED DINGELL JOHNSON AID	2,771,758	3,662,129	3,808,423	3,808,423	3,807,220	3,807,220
FED LANDOWNER INCENTIVE	0	78,090	69,500	69,500	69,500	69,500
LICENSES AND FEES	6,536,309	7,647,273	6,785,096	6,785,096	6,794,648	6,794,648
GUIDE APPLICATION FEES	136,600	0	136,600	136,600	136,600	136,600
APPLICATION FEES	1,177,359	1,232,241	1,245,928	1,245,928	1,274,405	1,274,405
DISTRIBUTOR FEES	300	0	300	300	300	300
PREDATOR FEES	352,212	347,822	373,661	373,661	384,870	384,870
RETURNED CHECK FEES	160	625	160	160	160	160
PENALTIES	20,124	6,465	10,124	10,124	10,124	10,124
EXCESS PROPERTY SALES	17,905	755	17,905	17,905	17,905	17,905
MISCELLANEOUS REVENUE	185,005	193,449	185,005	185,005	185,005	185,005
PRIVATE GRANT	0	93	0	0	0	0
PREDATOR CHECKOFF	20,040	34,599	20,040	20,040	20,040	20,040
PRIVATE GRANT - B	15,000	0	0	0	0	0
LAND SALES INCOME	280,135	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	43,106	170,148	43,106	43,106	43,106	43,106
REIMBURSEMENT - BLM IPA	3,536	0	0	0	0	0
TRANS FROM CONSERVATION	15,640	65,312	65,312	65,312	65,312	65,312
TRANS FROM OTHER B/A SAME FUND	2,919,414	3,669,604	3,579,594	3,579,594	3,587,944	3,587,944
TRANS FROM FORESTRY DIV	0	23,327	0	0	0	0
TRANSFER FROM DPS	0	124	0	0	0	0
TRANSFER FROM PARKS DIVISION	0	1,504	0	0	0	0
TOTAL RESOURCES:	21,448,413	24,925,353	23,676,966	23,674,148	23,816,216	24,687,279
EXPENDITURES:						
PERSONNEL SERVICES	14,505,594	15,840,783	16,471,801	15,836,237	16,623,758	15,984,692
OPERATING	0	0	35,703	36,614	35,703	36,614
EQUIPMENT	701,927	656,626	0	0	0	0
LAND & BUILDING IMPROVEMENTS	52,164	258,540	0	0	0	0
CAPITAL IMPROVEMENT PROJECTS	0	20,000	0	0	0	0
PREDATOR MANAGEMENT PROGRAM	0	300,538	220,356	0	220,356	0
TRANS TO PRED/ANIM CONTROL	260,356	40,000	40,000	40,000	40,000	40,000
BOARD WILDLIFE COMMISSIONERS	49,219	50,358	47,734	47,734	47,734	47,734
TRANSFER TO WILDLIFE OBLIG RESERVE	137,787	137,787	137,787	137,787	137,787	137,787
FEDERAL FUNDS FLOW THRU	0	19,986	0	0	0	0
HUNTER EDUCATION	214,548	509,006	115,451	115,476	115,451	115,476
VEHICLES	603,345	520,310	652,912	652,912	652,912	652,912

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
PREDATOR MANAGEMENT	2,049	8,169	2,049	2,049	2,049	2,049
DEPT HOUSING MAINTENANCE	20,776	40,409	0	0	0	0
INFORMATION SERVICES	110,302	90,026	114,144	84,572	104,204	84,572
APPLICATION HUNT CONTRACT	657,897	702,505	788,942	788,942	863,304	863,304
UA VOUCHER SYSTEM	29,656	76,041	86,164	86,164	86,164	86,164
TRAINING	12,428	42,000	26,906	26,906	26,906	26,906
AIR OPERATIONS	303,803	318,258	453,643	453,579	353,813	353,749
DISPLACED WILDLIFE	0	202,804	0	0	0	0
BIODIVERSITY GRANT	32,570	46,497	12,453	12,464	12,177	12,188
COMMUNICATIONS	43,672	46,192	42,546	43,415	42,546	43,415
DIRECTOR	100,367	166,595	83,563	83,563	83,563	83,563
ADMINISTRATIVE SERVICES	891,003	746,088	694,865	700,249	692,983	698,367
GAME MANAGEMENT	128,727	103,295	181,139	182,958	176,999	178,818
FISHERIES MANAGEMENT	623,794	867,439	548,796	564,990	531,730	547,924
LAW ENFORCEMENT	125,526	79,034	109,834	109,888	110,039	110,093
CONSERVATION EDUCATION	157,465	163,524	146,854	146,968	152,474	152,588
HABITAT	386,081	359,428	258,444	267,319	260,740	269,615
DIVERSITY	103,124	365,978	137,559	115,712	138,382	89,282
BEAR AWARE	4,132	4,890	4,132	4,132	4,132	4,132
UTILITIES	383,918	383,087	486,993	486,993	486,993	486,993
TAHOE EIP	4,004	6,000	2,650	2,916	2,705	2,971
ENGINEERING	0	212,853	3,137	3,137	3,137	3,137
AQUATIC EDUCATION	94,100	112,564	85,225	85,225	85,225	85,225
SAGE GROUSE CONSERVATION	165,169	122,825	89,178	89,178	89,178	89,178
HOST FUND	981	2,000	2,000	1,000	2,000	1,000
AUTOMATED LICENSING SYSTEM	135,060	381,341	507,297	507,297	227,844	227,844
RESERVE	0	589,774	679,840	1,550,903	996,359	2,762,118
PURCHASING ASSESSMENT	20,866	20,866	20,866	20,866	20,866	20,866
STATEWIDE COST ALLOCATION PLAN	224,279	224,279	224,279	224,279	224,279	224,279
AG COST ALLOCATION PLAN	161,724	86,658	161,724	161,724	161,724	161,724
TOTAL EXPENDITURES:	21,448,413	24,925,353	23,676,966	23,674,148	23,816,216	24,687,279
TOTAL POSITIONS:	232.26	236.26	233.26	231.26	233.26	231.26

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MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	66,247	-764
TOTAL RESOURCES:	0	0	0	0	66,247	-764
EXPENDITURES:						
OPERATING	0	0	1,390	-8,845	1,390	-7,303
HUNTER EDUCATION	0	0	-1	0	-1	0
VEHICLES	0	0	0	29,701	-816	33,109
INFORMATION SERVICES	0	0	1,437	39,778	317	44,373
AIR OPERATIONS	0	0	-33	18,928	-33	19,054
COMMUNICATIONS	0	0	3,202	-10,867	3,202	-10,721
ADMINISTRATIVE SERVICES	0	0	457	14,518	457	14,546
GAME MANAGEMENT	0	0	0	-95	-7	-64
FISHERIES MANAGEMENT	0	0	0	-6,185	-4	-6,169
LAW ENFORCEMENT	0	0	-4	447	-26	542
HABITAT	0	0	-104	-1,620	-104	-1,620
DIVERSITY	0	0	0	131	-4	146
UTILITIES	0	0	0	15,096	0	30,852
TAHOE EIP	0	0	-14	91	-14	90
RESERVE	0	0	66,247	-764	134,467	-30,419
PURCHASING ASSESSMENT	0	0	-7	1,062	-7	1,062
STATEWIDE COST ALLOCATION PLAN	0	0	0	-13,457	0	-11,214
AG COST ALLOCATION PLAN	0	0	-72,570	-77,919	-72,570	-77,028
TOTAL EXPENDITURES:	0	0	0	0	66,247	-764

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,030	0	7,091
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-107,761

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	0	35,054	0	39,577
TOTAL RESOURCES:	0	0	0	40,084	0	-61,093
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	147,845	0	204,627
RESERVE	0	0	0	-107,761	0	-265,720
TOTAL EXPENDITURES:	0	0	0	40,084	0	-61,093

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-214,506
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,801	0	21,628
TRANS FROM OTHER B/A SAME FUND	0	0	0	58,921	0	117,986
TOTAL RESOURCES:	0	0	0	69,722	0	-74,892
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	284,228	0	569,155
RESERVE	0	0	0	-214,506	0	-644,047
TOTAL EXPENDITURES:	0	0	0	69,722	0	-74,892

M305 UNCLASSIFIED AND NON-CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for unclassified and non-classified State employees.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,308
TOTAL RESOURCES:	0	0	0	0	0	-17,308
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,308	0	34,845
RESERVE	0	0	0	-17,308	0	-52,153
TOTAL EXPENDITURES:	0	0	0	0	0	-17,308

M425 DEFERRED FACILITIES MAINTENANCE

This decision unit has been established for preventive facilities maintenance costs such as replacement of roofs, carpet, and linoleum; and HVAC cleaning and maintenance. General fund support is requested for the completion of the projects.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	207,450	103,725	249,275	124,638
TRANS FROM CONSERVATION	0	0	0	103,725	0	124,638
TOTAL RESOURCES:	0	0	207,450	207,450	249,275	249,276
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	87,400	0	180,000	0
DEPT HOUSING MAINTENANCE	0	0	29,250	0	27,775	0
ENGINEERING	0	0	90,800	0	41,500	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	207,450	0	249,276
TOTAL EXPENDITURES:	0	0	207,450	207,450	249,275	249,276

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit represents program elements that are essential to the completion of the agency mission as defined by the Comprehensive Strategic Plan and bureau program plans but are not included in the base budget. These elements allow the agency to complete the specific program objectives by providing budgetary support of ongoing and emerging programs such as the Clark County shooting range; ditch, fence, and road maintenance at wildlife management areas statewide; and increased training for staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-219,236	-219,783
TOTAL RESOURCES:	0	0	0	0	-219,236	-219,783
EXPENDITURES:						
HUNTER EDUCATION	0	0	80,000	80,000	80,000	80,000
TRAINING	0	0	27,878	27,878	27,878	27,878
AIR OPERATIONS	0	0	533	533	533	533
COMMUNICATIONS	0	0	0	0	180	180
ADMINISTRATIVE SERVICES	0	0	20,078	20,078	11,616	11,616
FISHERIES MANAGEMENT	0	0	16,000	0	16,000	0
LAW ENFORCEMENT	0	0	28,094	28,094	28,094	28,094
CONSERVATION EDUCATION	0	0	0	0	2,140	2,140
HABITAT	0	0	38,582	33,282	64,827	33,527

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DIVERSITY	0	0	0	21,847	5,128	34,228
ENGINEERING	0	0	2,892	2,892	2,942	2,942
SAGE GROUSE CONSERVATION RESERVE	0	0	5,179	5,179	5,179	5,179
	0	0	-219,236	-219,783	-463,753	-446,100
TOTAL EXPENDITURES:	0	0	0	0	-219,236	-219,783

E252 WORKING ENVIRONMENT AND WAGE

The Department of Wildlife is a user funded agency that receives revenue from the sale of licenses based on fees established in statute. The fees established for user groups such as senior, youth, serviceman and native Americans are significantly lower than those for regular licenses. This decision unit requests annual "low cost" license replacement revenue from the state General Fund in an amount equal to the difference between regular and low cost fees collected in the previous biennium.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	502,340	502,340	502,340	502,340
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	502,340	502,340
TOTAL RESOURCES:	0	0	502,340	502,340	1,004,680	1,004,680
EXPENDITURES:						
RESERVE	0	0	502,340	502,340	1,004,680	1,004,680
TOTAL EXPENDITURES:	0	0	502,340	502,340	1,004,680	1,004,680

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit requests expenditure authority for continuing maintenance, repair, and replacement of department facilities such as agency owned housing, out buildings, wells, fuel storage, fire protection systems, and water storage/delivery systems. All projects are consistent with the agency facilities management plan and support the goals in the department comprehensive strategic plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-158,280	-53,700
TOTAL RESOURCES:	0	0	0	0	-158,280	-53,700
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	46,080	0	57,600	0
DEPT HOUSING MAINTENANCE	0	0	34,500	2,000	16,750	0
ENGINEERING	0	0	77,700	51,700	54,600	9,000
RESERVE	0	0	-158,280	-53,700	-287,230	-62,700

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-158,280	-53,700

E352 ENVIRONMENTAL POLICIES AND PROGRAMS

The Governor's Nevada Sage Grouse Conservation plan was recently completed by a broad based team of local, industry, and state and federal agency representatives. This decision unit requests general fund support for implementation of sage brush habitat projects identified in the state and local plans.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	300,000	300,000	300,000	0
TOTAL RESOURCES:	0	0	300,000	300,000	300,000	0
EXPENDITURES:						
SAGE GROUSE CONSERVATION	0	0	300,000	300,000	300,000	0
TOTAL EXPENDITURES:	0	0	300,000	300,000	300,000	0

E710 REPLACEMENT EQUIPMENT

This decision unit provides for replacement of shop, maintenance, and construction tools; trailers; boats; 2 way radios and a mountain top repeater; fish sampling equipment; ATV's and snowmobiles; office furniture; cameras; farm equipment; vault toilet; and computer hardware and software. Replacement of high mileage vehicles(15 in FY06 and 16 in FY07) is required for continued accomplishment of agency mission and in conformance with a structured replacement schedule.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-820,167	-726,828
TOTAL RESOURCES:	0	0	0	0	-820,167	-726,828
EXPENDITURES:						
EQUIPMENT	0	0	553,344	446,213	596,234	484,577
INFORMATION SERVICES	0	0	155,639	169,431	119,577	135,943
BIODIVERSITY GRANT	0	0	605	605	0	0
COMMUNICATIONS	0	0	11,650	11,650	0	0
ADMINISTRATIVE SERVICES	0	0	16,221	16,221	14,175	14,175
GAME MANAGEMENT	0	0	5,200	5,200	0	0
FISHERIES MANAGEMENT	0	0	23,348	23,348	53,902	53,902
LAW ENFORCEMENT	0	0	10,360	10,360	15,500	8,000
CONSERVATION EDUCATION	0	0	0	0	23,000	23,000
HABITAT	0	0	43,300	43,300	10,225	10,225

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
SAGE GROUSE CONSERVATION RESERVE	0	0	500	500	500	500
	0	0	-820,167	-726,828	-1,653,280	-1,457,150
TOTAL EXPENDITURES:	0	0	0	0	-820,167	-726,828

E720 NEW EQUIPMENT

This decision unit requests those equipment items deemed critical to the completion of agency mission, such as wildlife sampling equipment; trailers; pumps; shop tools and equipment; motors; ATV's; vault toilet; camera; point of sale license terminals, and computer hardware and software. Equipment is tied directly to individual program needs as described in bureau program plans as supported by the department Comprehensive Strategic Plan.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-141,381	-131,580
TOTAL RESOURCES:	0	0	0	0	-141,381	-131,580

EXPENDITURES:

INFORMATION SERVICES	0	0	410	20,109	0	7,160
BIODIVERSITY GRANT	0	0	38,731	38,731	6,665	6,665
ADMINISTRATIVE SERVICES	0	0	50,310	50,310	50,310	50,310
FISHERIES MANAGEMENT	0	0	9,417	9,417	30,739	11,239
LAW ENFORCEMENT	0	0	18,000	0	7,500	0
CONSERVATION EDUCATION	0	0	4,500	4,500	5,100	5,100
HABITAT	0	0	11,500	0	32,255	5,775
DIVERSITY	0	0	7,013	7,013	16,300	16,300
SAGE GROUSE CONSERVATION RESERVE	0	0	1,500	1,500	1,500	1,500
	0	0	-141,381	-131,580	-291,750	-235,629
TOTAL EXPENDITURES:	0	0	0	0	-141,381	-131,580

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a 2 grade pay increase for game wardens in the Department of Wildlife.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-195,204
TRANS FROM OTHER B/A SAME FUND	0	0	0	51,048	0	52,296
TOTAL RESOURCES:	0	0	0	51,048	0	-142,908

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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	246,252	0	252,273
RESERVE	0	0	0	-195,204	0	-395,181
TOTAL EXPENDITURES:	0	0	0	51,048	0	-142,908

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for nurses, dispatchers, and some youth correctional staff.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,448
TRANS FROM OTHER B/A SAME FUND	0	0	0	9,632	0	9,699
TOTAL RESOURCES:	0	0	0	9,632	0	-4,749
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,080	0	24,247
RESERVE	0	0	0	-14,448	0	-28,996
TOTAL EXPENDITURES:	0	0	0	9,632	0	-4,749

E811 UNCLASSIFIED CHANGES

This decision unit recommends changes to the unclassified service to provide consistency and equity between similar positions.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-55,476
TOTAL RESOURCES:	0	0	0	0	0	-55,476
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	55,476	0	40,547
RESERVE	0	0	0	-55,476	0	-96,023
TOTAL EXPENDITURES:	0	0	0	0	0	-55,476

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,224,302	0	1,835,991	0
TOTAL RESOURCES:	0	0	1,224,302	0	1,835,991	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	676,421	675,509	1,923,758	1,606,001	1,965,877	1,328,975
BALANCE FORWARD FROM PREVIOUS YEAR	3,154,851	1,124,112	592,592	589,774	347,810	315,885
BALANCE FORWARD TO NEW YEAR	-1,082,895	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-41,217	0	0	0	0	0
ADVANCES FROM GENERAL FUND	1,900,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-1,900,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	95,666	306,578	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-306,578	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	97,501	0	0	0	0	0
ASSESSMENTS	220,950	198,200	220,950	220,950	220,950	220,950
FED RECEIPTS - BLM	103,500	108,000	108,000	108,000	108,000	108,000
FEDERAL RECEIPTS-MISC	60,428	38,610	60,428	60,428	60,428	60,428
FEDERAL RECEIPTS- NBI (BIODIVERSITY)	100,800	0	100,800	100,800	100,800	100,800
FED ENDANGERED SPECIES - SECTION 6	165,213	174,992	153,526	153,526	153,526	153,526
FEDERAL GRANT-USDA	300,014	0	0	0	0	0
CARA LITE GRANT	141,131	726,869	0	0	0	0
FED STATEWIDE WILDLIFE GRANT	629,519	315,320	1,267,112	1,231,985	1,267,112	1,231,657
FED PITTMAN ROBERTSON AID	2,211,722	3,299,460	3,877,997	3,750,769	3,877,997	3,749,581
FED HUNTER SAFETY AID	426,784	824,143	435,537	422,256	432,794	419,389
FED DINGELL JOHNSON AID	2,771,758	3,662,129	3,937,223	3,808,423	3,937,223	3,807,220
FED LANDOWNER INCENTIVE	0	78,090	69,500	69,500	69,500	69,500
LICENSES AND FEES	6,536,309	7,647,273	7,388,456	6,785,096	7,567,203	6,794,648
GUIDE APPLICATION FEES	136,600	0	136,600	136,600	136,600	136,600
APPLICATION FEES	1,177,359	1,232,241	1,245,928	1,245,928	1,274,405	1,274,405
DISTRIBUTOR FEES	300	0	300	300	300	300
PREDATOR FEES	352,212	347,822	373,661	373,661	384,870	384,870

WILDLIFE
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RETURNED CHECK FEES	160	625	160	160	160	160
PENALTIES	20,124	6,465	10,124	10,124	10,124	10,124
EXCESS PROPERTY SALES	17,905	755	17,905	17,905	17,905	17,905
MISCELLANEOUS REVENUE	185,005	193,449	185,005	185,005	185,005	185,005
PRIVATE GRANT	0	93	0	0	0	0
PREDATOR CHECKOFF	20,040	34,599	20,040	20,040	20,040	20,040
PRIVATE GRANT - B	15,000	0	0	0	0	0
LAND SALES INCOME	280,135	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	43,106	170,148	43,106	43,106	43,106	43,106
REIMBURSEMENT - BLM IPA	3,536	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,801	0	21,628
TRANS FROM CONSERVATION	15,640	65,312	65,312	169,037	65,312	189,950
TRANS FROM OTHER B/A SAME FUND	2,919,414	3,669,604	3,677,038	3,734,249	3,686,298	3,807,502
TRANS FROM FORESTRY DIV	0	23,327	0	0	0	0
TRANSFER FROM DPS	0	124	0	0	0	0
TRANSFER FROM PARKS DIVISION	0	1,504	0	0	0	0
TOTAL RESOURCES:	21,448,413	24,925,353	25,911,058	24,854,424	25,933,345	24,452,154
EXPENDITURES:						
PERSONNEL SERVICES	14,505,594	15,840,783	17,257,656	16,611,426	17,416,955	17,110,386
OPERATING	0	0	37,093	27,769	37,093	29,311
EQUIPMENT	701,927	656,626	553,344	446,213	596,234	484,577
LAND & BUILDING IMPROVEMENTS	52,164	258,540	133,480	0	237,600	0
CAPITAL IMPROVEMENT PROJECTS	0	20,000	0	0	0	0
PREDATOR MANAGEMENT PROGRAM	0	300,538	220,356	0	220,356	0
TRANS TO PRED/ANIM CONTROL	260,356	40,000	40,000	40,000	40,000	40,000
BOARD WILDLIFE COMMISSIONERS	49,219	50,358	47,734	47,734	47,734	47,734
TRANSFER TO WILDLIFE OBLIG RESERVE	137,787	137,787	137,787	137,787	137,787	137,787
FEDERAL FUNDS FLOW THRU	0	19,986	0	0	0	0
HUNTER EDUCATION	214,548	509,006	195,450	195,476	195,450	195,476
VEHICLES	603,345	520,310	652,912	682,613	652,096	686,021
PREDATOR MANAGEMENT	2,049	8,169	2,049	2,049	2,049	2,049
DEPT HOUSING MAINTENANCE	20,776	40,409	63,750	2,000	44,525	0
INFORMATION SERVICES	110,302	90,026	271,630	313,890	224,098	272,048
APPLICATION HUNT CONTRACT	657,897	702,505	788,942	788,942	863,304	863,304
UA VOUCHER SYSTEM	29,656	76,041	86,164	86,164	86,164	86,164
TRAINING	12,428	42,000	54,784	54,784	54,784	54,784
AIR OPERATIONS	303,803	318,258	454,143	473,040	354,313	373,336

WILDLIFE
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
DISPLACED WILDLIFE	0	202,804	0	0	0	0
BIODIVERSITY GRANT	32,570	46,497	51,789	51,800	18,842	18,853
COMMUNICATIONS	43,672	46,192	57,398	44,198	45,928	32,874
DIRECTOR	100,367	166,595	83,563	83,563	83,563	83,563
ADMINISTRATIVE SERVICES	891,003	746,088	781,931	801,376	769,541	789,014
GAME MANAGEMENT	128,727	103,295	186,339	188,063	176,992	178,754
FISHERIES MANAGEMENT	623,794	867,439	597,561	591,570	632,367	606,896
LAW ENFORCEMENT	125,526	79,034	166,284	148,789	161,107	146,729
CONSERVATION EDUCATION	157,465	163,524	151,354	151,468	182,714	182,828
HABITAT	386,081	359,428	351,722	342,281	367,943	317,522
DIVERSITY	103,124	365,978	144,572	144,703	159,806	139,956
BEAR AWARE	4,132	4,890	4,132	4,132	4,132	4,132
UTILITIES	383,918	383,087	486,993	502,089	486,993	517,845
TAHOE EIP	4,004	6,000	2,636	3,007	2,691	3,061
ENGINEERING	0	212,853	174,529	57,729	102,179	15,079
AQUATIC EDUCATION	94,100	112,564	85,225	85,225	85,225	85,225
SAGE GROUSE CONSERVATION	165,169	122,825	396,357	396,357	396,357	96,357
HOST FUND	981	2,000	2,000	1,000	2,000	1,000
AUTOMATED LICENSING SYSTEM	135,060	381,341	507,297	507,297	227,844	227,844
RESERVE	0	589,774	347,810	315,885	482,287	52,680
PURCHASING ASSESSMENT	20,866	20,866	20,859	21,928	20,859	21,928
STATEWIDE COST ALLOCATION PLAN	224,279	224,279	224,279	210,822	224,279	213,065
AG COST ALLOCATION PLAN	161,724	86,658	89,154	83,805	89,154	84,696
DEFERRED FACILITIES MAINTENANCE	0	0	0	207,450	0	249,276
TOTAL EXPENDITURES:	21,448,413	24,925,353	25,911,058	24,854,424	25,933,345	24,452,154
PERCENT CHANGE:		16.21%	3.95%	-0.28%	0.09%	-1.62%
TOTAL POSITIONS:	232.26	236.26	233.26	231.26	233.26	231.26

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

WILDLIFE - BOATING PROGRAM

101-4456

PROGRAM DESCRIPTION

The Department of Wildlife is responsible for the administration of the Nevada Boat Act, relating to operation of recreational watercraft on all waters of the state. Elements of the program include boat registration and titling, boating safety law enforcement, boater education, navigational aids, and boating facilities. The desired outcome of this program is knowledgeable boaters engaged in safe and enjoyable recreation on Nevada's waters. Statutory Authority is found in the Nevada Revised Statute Chapters 488, and 501.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent reduction in boating accidents per 1,000 registered boats	N/A	N/A	5%	5%	5%
2.	Percent increase in boater education class participation	N/A	N/A	10%	10%	10%
3.	Positive perception of personnel and services	95%	60%	95%	N/A	N/A
4.	Number of boating accidents per 100,000 registered boats	0	69.62	0	N/A	N/A

BASE

The base budget continues funding for services, with necessary operating support, via transfer to Budget Account 4452, Wildlife.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	444,189	251,227	492,567	492,567	1,065,436	1,071,865
BALANCE FORWARD TO NEW YEAR	-251,227	0	0	0	0	0
BOAT FUEL TAX	1,551,405	1,615,240	1,551,405	1,551,405	1,551,405	1,551,405
FED BOAT AID	412,935	825,394	619,165	619,165	619,165	619,165
FED DINGELL JOHNSON AID	90,468	667,032	249,750	249,750	302,625	302,625
BOAT REGISTRATION FEE	2,025,394	2,259,925	2,290,692	2,290,692	2,353,899	2,353,899
LATE FEES	450	405	425	425	425	425
GIFTS AND DONATIONS	13,687	50,000	13,687	13,687	13,687	13,687
EXCESS PROPERTY SALES	5,525	3,837	5,525	5,525	5,525	5,525
MISCELLANEOUS REVENUE	23,734	26,592	23,734	23,734	23,734	23,734
TREASURER'S INTEREST DISTRIB	13,362	91,721	13,362	13,362	13,362	13,362
TOTAL RESOURCES:	4,329,922	5,791,373	5,260,312	5,260,312	5,949,263	5,955,692
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	562,361	507,136	0	0	0	0
CAPITAL IMPROVEMENTS	0	205,000	0	0	0	0
TRANSFER TO WILDLIFE	2,300,330	2,676,702	2,676,702	2,676,702	2,676,702	2,676,702
COUNTY SHARE REGIS. FEES	922,252	1,043,603	1,000,967	1,000,967	1,025,447	1,025,447
INFORMATION SERVICES	14,006	11,600	11,248	13,767	11,248	13,767
ADMINISTRATIVE SERVICES	115,999	85,664	116,216	116,850	115,337	115,971
BOATING ENFORCEMENT	199,804	405,066	184,668	180,893	181,062	178,587
BOATING SAFETY	134,002	105,355	121,972	121,972	121,972	121,972
COMMUNICATION COSTS	62,188	61,564	66,474	62,173	66,474	62,173

WILDLIFE - BOATING PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
GIFTS/GRANT PROGRAMS	13,623	50,000	1,229	1,229	1,229	1,229
ENGINEERING BOAT ACCESS R&M	0	141,759	10,043	8,537	10,043	8,037
RESERVE	0	492,567	1,065,436	1,071,865	1,734,392	1,746,450
PURCHASING ASSESSMENT	5,357	5,357	5,357	5,357	5,357	5,357
TOTAL EXPENDITURES:	4,329,922	5,791,373	5,260,312	5,260,312	5,949,263	5,955,692

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	862	14,042
TOTAL RESOURCES:	0	0	0	0	862	14,042
EXPENDITURES:						
INFORMATION SERVICES	0	0	-543	-2,376	-543	-2,003
ADMINISTRATIVE SERVICES	0	0	8	-51	8	-52
BOATING ENFORCEMENT	0	0	0	123	-4	138
COMMUNICATION COSTS	0	0	-325	-10,259	-325	-10,173
RESERVE	0	0	862	14,042	1,728	27,611
PURCHASING ASSESSMENT	0	0	-2	-1,479	-2	-1,479
TOTAL EXPENDITURES:	0	0	0	0	862	14,042

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation. Boating programs provides 17.28 percent of salary support to budget account 4452.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,871
TOTAL RESOURCES:	0	0	0	0	0	-22,871
EXPENDITURES:						
TRANSFER TO WILDLIFE	0	0	0	22,871	0	32,245

WILDLIFE - BOATING PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-22,871	0	-55,116
TOTAL EXPENDITURES:	0	0	0	0	0	-22,871

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees. Boating programs provide 17.28 percent of salary support to budget account 4452.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-49,115
TOTAL RESOURCES:	0	0	0	0	0	-49,115
EXPENDITURES:						
TRANSFER TO WILDLIFE	0	0	0	49,115	0	98,350
RESERVE	0	0	0	-49,115	0	-147,465
TOTAL EXPENDITURES:	0	0	0	0	0	-49,115

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit is to request additional authority for out-of-state and in-state travel and training. In addition ballistic vests are requested to be replaced on a rotational basis for the protection of boat enforcement wardens.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,427	-27,427
TOTAL RESOURCES:	0	0	0	0	-27,427	-27,427
EXPENDITURES:						
ADMINISTRATIVE SERVICES	0	0	2,000	2,000	1,742	1,242
BOATING ENFORCEMENT	0	0	19,785	19,785	16,277	14,727
COMMUNICATION COSTS	0	0	2,260	2,260	2,260	1,760
ENGINEERING BOAT ACCESS R&M	0	0	3,382	3,382	3,382	3,382
RESERVE	0	0	-27,427	-27,427	-51,088	-48,538
TOTAL EXPENDITURES:	0	0	0	0	-27,427	-27,427

WILDLIFE - BOATING PROGRAM
101-4456

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit provides funding of boating access projects at Key Pittman and Kirch Wildlife Management Areas and Walker Lake.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-333,000	-333,000
TOTAL RESOURCES:	0	0	0	0	-333,000	-333,000
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	303,000	303,000	379,500	379,500
ENGINEERING BOAT ACCESS R&M	0	0	30,000	30,000	24,000	24,000
RESERVE	0	0	-333,000	-333,000	-736,500	-736,500
TOTAL EXPENDITURES:	0	0	0	0	-333,000	-333,000

E710 REPLACEMENT EQUIPMENT

This decision unit provides replacement of boats, motors and other related equipment.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-204,313	-204,313
TOTAL RESOURCES:	0	0	0	0	-204,313	-204,313
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,774	11,774	8,322	8,322
BOATING ENFORCEMENT	0	0	189,539	189,539	240,565	240,565
ENGINEERING BOAT ACCESS R&M	0	0	3,000	3,000	2,000	2,000
RESERVE	0	0	-204,313	-204,313	-455,200	-455,200
TOTAL EXPENDITURES:	0	0	0	0	-204,313	-204,313

E720 NEW EQUIPMENT

This decision unit provides new equipment needed by the agency such as: computer hardware and software, office furnishings, and display unit for trade shows.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,025	-28,523
TOTAL RESOURCES:	0	0	0	0	-24,025	-28,523

WILDLIFE - BOATING PROGRAM
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	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
BOATING ENFORCEMENT	0	0	3,480	4,780	3,480	3,480
BOATING SAFETY	0	0	14,500	14,500	5,300	5,300
COMMUNICATION COSTS	0	0	6,045	9,243	185,219	188,418
RESERVE	0	0	-24,025	-28,523	-218,024	-225,721
TOTAL EXPENDITURES:	0	0	0	0	-24,025	-28,523

E809 SWORN SALARY ADJUSTMENTS

This decision unit recommends a 2 step increase to sworn game warden's in Wildlife. Boating program provides 17.28% of salary support to budget account 4452.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-42,552
TOTAL RESOURCES:	0	0	0	0	0	-42,552
EXPENDITURES:						
TRANSFER TO WILDLIFE	0	0	0	42,552	0	43,593
RESERVE	0	0	0	-42,552	0	-86,145
TOTAL EXPENDITURES:	0	0	0	0	0	-42,552

E810 OTHER SALARY ADJUSTMENTS

This decision unit recommends a two grade pay increase for dispatchers.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,632
TOTAL RESOURCES:	0	0	0	0	0	-9,632
EXPENDITURES:						
TRANSFER TO WILDLIFE	0	0	0	9,632	0	9,699
RESERVE	0	0	0	-9,632	0	-19,331
TOTAL EXPENDITURES:	0	0	0	0	0	-9,632

WILDLIFE - BOATING PROGRAM
101-4456

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	175,358	0	255,269	0
TOTAL RESOURCES:	0	0	175,358	0	255,269	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	444,189	251,227	492,567	492,567	471,304	368,474
BALANCE FORWARD TO NEW YEAR	-251,227	0	0	0	0	0
BOAT FUEL TAX	1,551,405	1,615,240	1,551,405	1,551,405	1,551,405	1,551,405
FED BOAT AID	412,935	825,394	619,165	619,165	619,165	619,165
FED DINGELL JOHNSON AID	90,468	667,032	249,750	249,750	302,625	302,625
BOAT REGISTRATION FEE	2,025,394	2,259,925	2,466,050	2,290,692	2,615,397	2,353,899
LATE FEES	450	405	425	425	425	425
GIFTS AND DONATIONS	13,687	50,000	13,687	13,687	13,687	13,687
EXCESS PROPERTY SALES	5,525	3,837	5,525	5,525	5,525	5,525
MISCELLANEOUS REVENUE	23,734	26,592	23,734	23,734	23,734	23,734
TREASURER'S INTEREST DISTRIB	13,362	91,721	13,362	13,362	13,362	13,362
TOTAL RESOURCES:	4,329,922	5,791,373	5,435,670	5,260,312	5,616,629	5,252,301
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	562,361	507,136	303,000	303,000	379,500	379,500
CAPITAL IMPROVEMENTS	0	205,000	0	0	0	0
TRANSFER TO WILDLIFE	2,300,330	2,676,702	2,770,610	2,800,872	2,771,487	2,860,589
COUNTY SHARE REGIS. FEES	922,252	1,043,603	1,088,646	1,000,967	1,156,196	1,025,447
INFORMATION SERVICES	14,006	11,600	22,479	23,165	19,027	20,086
ADMINISTRATIVE SERVICES	115,999	85,664	118,224	118,799	117,087	117,161
BOATING ENFORCEMENT	199,804	405,066	397,472	395,120	441,380	437,497
BOATING SAFETY	134,002	105,355	136,472	136,472	127,272	127,272
COMMUNICATION COSTS	62,188	61,564	74,454	63,417	253,628	242,178
GIFTS/GRANT PROGRAMS	13,623	50,000	1,229	1,229	1,229	1,229
ENGINEERING BOAT ACCESS R&M	0	141,759	46,425	44,919	39,425	37,419
RESERVE	0	492,567	471,304	368,474	305,043	45
PURCHASING ASSESSMENT	5,357	5,357	5,355	3,878	5,355	3,878

WILDLIFE - BOATING PROGRAM
101-4456

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,329,922	5,791,373	5,435,670	5,260,312	5,616,629	5,252,301
PERCENT CHANGE:		33.75%	-6.14%	-9.17%	3.33%	-0.15%

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

WILDLIFE ACCOUNT - TROUT MANAGEMENT

101-4454

PROGRAM DESCRIPTION

The Department of Wildlife collects trout stamp fees from Nevada anglers, deposits them in this account with matching federal aid in Sport Fish Restoration funds and state bond sale proceeds, to implement a Fish Hatchery Refurbishment Project to refurbish three state fish hatcheries in the current and coming biennium. Funds from this account are used to pay construction costs and repay bonded indebtedness for the Hatchery Refurbishment Project. Statutory authority is found in the Nevada Revised Statute Chapters 501 and 502.

PERFORMANCE INDICATORS	PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1. Number of state fish hatcheries refurbished	N/A	N/A	1	2	N/A
2. Percent of scheduled bond payments made	N/A	N/A	100%	100%	100%
3. Percent of bond funded projects completed within proposed timeframes	100%	60%	100%	N/A	N/A

BASE

The base budget continues funding for hatchery refurbishing.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,971,916	4,924,510	5,825,535	5,825,535	2,025,519	2,025,519
BALANCE FORWARD TO NEW YEAR	-4,924,509	0	0	0	0	0
FED DINGELL JOHNSON AID	568,079	350,000	350,000	350,000	350,000	350,000
TROUT STAMPS	592,119	879,193	616,034	616,034	628,354	628,354
TREASURER'S INTEREST DISTRIB	67,710	25,125	39,368	39,368	31,988	31,988
PROCEEDS FROM SALE OF BONDS	2,489,526	14,000,000	0	0	0	0
TOTAL RESOURCES:	764,841	20,178,828	6,830,937	6,830,937	3,035,861	3,035,861
EXPENDITURES:						
HATCHERY REFURBISHMENT PWB/NDOW	699,869	13,730,000	3,404,650	3,404,650	0	0
HATCHERY BOND ISSUE COSTS	64,972	623,293	1,400,768	1,400,768	1,390,068	1,390,068
RESERVE	0	5,825,535	2,025,519	2,025,519	1,645,793	1,645,793
TOTAL EXPENDITURES:	764,841	20,178,828	6,830,937	6,830,937	3,035,861	3,035,861

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, state-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-475

WILDLIFE ACCOUNT - TROUT MANAGEMENT
101-4454

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-475
EXPENDITURES:						
RESERVE	0	0	0	-475	0	-950
PURCHASING ASSESSMENT	0	0	0	475	0	475
TOTAL EXPENDITURES:	0	0	0	0	0	-475

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,971,916	4,924,510	5,825,535	5,825,535	2,025,519	2,025,044
BALANCE FORWARD TO NEW YEAR	-4,924,509	0	0	0	0	0
FED DINGELL JOHNSON AID	568,079	350,000	350,000	350,000	350,000	350,000
TROUT STAMPS	592,119	879,193	616,034	616,034	628,354	628,354
TREASURER'S INTEREST DISTRIB	67,710	25,125	39,368	39,368	31,988	31,988
PROCEEDS FROM SALE OF BONDS	2,489,526	14,000,000	0	0	0	0
TOTAL RESOURCES:	764,841	20,178,828	6,830,937	6,830,937	3,035,861	3,035,386
EXPENDITURES:						
HATCHERY REFURBISHMENT PWB/NDOW	699,869	13,730,000	3,404,650	3,404,650	0	0
HATCHERY BOND ISSUE COSTS	64,972	623,293	1,400,768	1,400,768	1,390,068	1,390,068
RESERVE	0	5,825,535	2,025,519	2,025,044	1,645,793	1,644,843
PURCHASING ASSESSMENT	0	0	0	475	0	475
TOTAL EXPENDITURES:	764,841	20,178,828	6,830,937	6,830,937	3,035,861	3,035,386
PERCENT CHANGE:		2,538.30%	-66.15%	-66.15%	-55.56%	-55.56%

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

WILDLIFE OBLIGATED RESERVE

101-4458

PROGRAM DESCRIPTION

The 1995 Legislature created budget account 4458, Wildlife Obligated Reserve, to distinguish restricted program funding sources and expenditures. Funds placed in the account include duck stamp, elk damage compensation, mining assessments, gifts and donations, and Operation Game Thief. The 2003 Legislature added the upland game stamp and habitat conservation fee programs to the budget account.

PERFORMANCE INDICATORS		PROJECTED FY 2004	ACTUAL FY 2004	PROJECTED FY 2005	PROJECTED FY 2006	PROJECTED FY 2007
1.	Percent of planned projects completed	N/A	N/A	N/A	100%	100%
2.	Percent of targeted acres rehabilitated	100%	100%	100%	N/A	N/A

BASE

The base budget continues funding for services, with necessary operating support, via transfer to Budget Account 4452, Wildlife

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,120,882	1,976,119	2,339,674	2,339,674	2,209,321	2,209,163
BALANCE FORWARD TO NEW YEAR	-1,934,902	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-97,501	0	0	0	0	0
FEDERAL GRANT-D	0	2,360,350	0	0	0	0
CARA LITE GRANT	48,615	16,059	0	0	0	0
FED PITTMAN ROBERTSON AID	569,481	988,256	497,918	497,918	492,918	492,918
FED DINGELL JOHNSON AID	0	38,022	0	0	0	0
DUCK STAMPS	42,824	83,495	42,824	42,824	42,824	42,824
HABITAT CONSERVATION FEE	144,063	512,037	463,617	463,617	440,280	440,280
ELK DAMAGE FEE	116,464	102,260	116,500	116,500	116,500	116,500
UPLAND GAME FEE	70,520	400,000	351,467	351,467	389,958	389,958
FINES/FORFEITURES/PENALTIES	27,542	38,670	27,542	27,542	27,542	27,542
GIFTS AND DONATIONS	27,932	155,513	27,932	27,932	27,932	27,932
EXCESS PROPERTY SALES	0	1,796	0	0	0	0
OPERATION GAME THIEF DONATION	26,098	26,248	26,098	26,098	26,098	26,098
MISCELLANEOUS REVENUE	16,800	15,505	16,800	16,800	16,800	16,800
TREASURER'S INTEREST DISTRIB	30,906	66,437	30,906	30,906	30,906	30,906
TRANS FROM NDOW (MINING)	137,787	169,314	137,787	137,787	137,787	137,787
TOTAL RESOURCES:	1,347,511	6,950,081	4,079,065	4,079,065	3,958,866	3,958,708
EXPENDITURES:						
TRANSFER TO WILDLIFE	619,084	762,514	902,892	902,892	911,242	911,242
DUCK STAMP PROJECTS	31,463	74,308	35,064	35,064	30,064	30,064
OPERATION GAME THIEF	22,296	34,700	21,122	21,069	21,197	21,144
ELK DAMAGE PROJECTS	158,528	210,016	312,228	312,228	132,228	132,228

WILDLIFE OBLIGATED RESERVE
101-4458

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
CARSON LAKE WETLANDS	83,448	83,455	87,301	87,138	87,301	87,138
MVWMA IMPROVEMENT	0	2,360,350	0	0	0	0
GIFTS & DONATIONS	99,560	10,000	120,806	120,841	120,806	120,841
HABITAT REHABILITATION & RESTORATION	0	411,456	8,000	8,000	8,000	8,000
UPLAND GAME BIRD PROGRAM	0	173,800	0	0	0	0
WILDLIFE WATER DEV	248,255	371,297	293,171	293,510	293,171	293,510
WILDLIFE MINING PROGRAM	80,018	113,652	84,301	84,301	73,301	73,301
MINING ASSESSMENT RESERVE	0	489,393	0	0	0	0
RESERVE	0	1,850,281	2,209,321	2,209,163	2,276,697	2,276,381
PURCHASING ASSESSMENT	4,859	4,859	4,859	4,859	4,859	4,859
TOTAL EXPENDITURES:	1,347,511	6,950,081	4,079,065	4,079,065	3,958,866	3,958,708

MAINTENANCE

M100 INFLATION

This decision unit recommends inflationary increases to electricity and natural gas and rate changes for internal service funds such as the Department of Information Technology, Motor Pool, State-owned building rent, vehicle insurance, and property and contents insurance.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	20	623
TOTAL RESOURCES:	0	0	0	0	20	623
EXPENDITURES:						
OPERATION GAME THIEF	0	0	-27	59	-27	60
WILDLIFE WATER DEV	0	0	8	207	4	282
RESERVE	0	0	20	623	44	1,170
PURCHASING ASSESSMENT	0	0	-1	-889	-1	-889
TOTAL EXPENDITURES:	0	0	0	0	20	623

WILDLIFE OBLIGATED RESERVE
101-4458

M300 OCCUPATIONAL STUDIES/SALARY & FRINGE RATE ADJ

This decision unit recommends changes to retirement, group insurance, workers' compensation, personnel assessments, and unemployment compensation. Wildlife obligated reserve provides 3.45% of salary support to budget account 4452.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,606
TOTAL RESOURCES:	0	0	0	0	0	-4,606
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	4,606	0	6,949
	0	0	0	-4,606	0	-11,555
TOTAL EXPENDITURES:	0	0	0	0	0	-4,606

M304 CLASSIFIED 2% COLA

This decision unit recommends a 2% per year Cost of Living Adjustment (COLA) for all K-12 education and State and university classified employees. Wildlife obligated reserve provides 3.45% of salary support to budget account 4452.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,806
TOTAL RESOURCES:	0	0	0	0	0	-9,806
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	9,806	0	19,636
	0	0	0	-9,806	0	-29,442
TOTAL EXPENDITURES:	0	0	0	0	0	-9,806

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This decision unit is to request additional authority for out-of-state and in-state travel and training.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,449	-9,449
TOTAL RESOURCES:	0	0	0	0	-9,449	-9,449

WILDLIFE OBLIGATED RESERVE
101-4458

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATION GAME THIEF RESERVE	0	0	9,449	9,449	7,817	7,817
	0	0	-9,449	-9,449	-17,266	-17,266
TOTAL EXPENDITURES:	0	0	0	0	-9,449	-9,449

E710 REPLACEMENT EQUIPMENT

This decision provides for replacement of equipment for Operation Game Thief and for water development programs.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,966	-11,966
TOTAL RESOURCES:	0	0	0	0	-11,966	-11,966
EXPENDITURES:						
DUCK STAMP PROJECTS	0	0	2,450	2,450	0	0
OPERATION GAME THIEF	0	0	1,740	1,740	2,318	2,318
HABITAT REHABILITATION & RESTORATION	0	0	1,576	1,576	0	0
UPLAND GAME BIRD PROGRAM	0	0	0	0	6,200	6,200
WILDLIFE WATER DEV RESERVE	0	0	6,200	6,200	0	0
	0	0	-11,966	-11,966	-20,484	-20,484
TOTAL EXPENDITURES:	0	0	0	0	-11,966	-11,966

E720 NEW EQUIPMENT

This decision unit provides for new equipment needed by the agency for habitat management.

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,527	-12,527
TOTAL RESOURCES:	0	0	0	0	-12,527	-12,527
EXPENDITURES:						
OPERATION GAME THIEF	0	0	0	0	6,500	6,500
UPLAND GAME BIRD PROGRAM	0	0	9,250	9,250	0	0
WILDLIFE WATER DEV	0	0	1,627	1,627	0	0
WILDLIFE MINING PROGRAM	0	0	1,650	1,650	0	0
RESERVE	0	0	-12,527	-12,527	-19,027	-19,027

WILDLIFE OBLIGATED RESERVE
101-4458

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-12,527	-12,527

E809 SWORN SALARY ADJUSTMENTS

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,496
TOTAL RESOURCES:	0	0	0	0	0	-8,496
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	8,496	0	8,703
	0	0	0	-8,496	0	-17,199
TOTAL EXPENDITURES:	0	0	0	0	0	-8,496

E999 UNFUNDED

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-3,536	0
TOTAL RESOURCES:	0	0	0	0	-3,536	0

SUMMARY

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,120,882	1,976,119	2,339,674	2,339,674	2,171,863	2,152,936
BALANCE FORWARD TO NEW YEAR	-1,934,902	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-97,501	0	0	0	0	0
FEDERAL GRANT-D	0	2,360,350	0	0	0	0
CARA LITE GRANT	48,615	16,059	0	0	0	0
FED PITTMAN ROBERTSON AID	569,481	988,256	497,918	497,918	492,918	492,918
FED DINGELL JOHNSON AID	0	38,022	0	0	0	0
DUCK STAMPS	42,824	83,495	42,824	42,824	42,824	42,824
HABITAT CONSERVATION FEE	144,063	512,037	463,617	463,617	440,280	440,280

WILDLIFE OBLIGATED RESERVE
101-4458

	2003-2004 ACTUAL	2004-2005 WORK PROGRAM	2005-2006 AGENCY REQUEST	2005-2006 GOVERNOR RECOMMENDS	2006-2007 AGENCY REQUEST	2006-2007 GOVERNOR RECOMMENDS
ELK DAMAGE FEE	116,464	102,260	116,500	116,500	116,500	116,500
UPLAND GAME FEE	70,520	400,000	351,467	351,467	389,958	389,958
FINES/FORFEITURES/PENALTIES	27,542	38,670	27,542	27,542	27,542	27,542
GIFTS AND DONATIONS	27,932	155,513	27,932	27,932	27,932	27,932
EXCESS PROPERTY SALES	0	1,796	0	0	0	0
OPERATION GAME THIEF DONATION	26,098	26,248	26,098	26,098	26,098	26,098
MISCELLANEOUS REVENUE	16,800	15,505	16,800	16,800	16,800	16,800
TREASURER'S INTEREST DISTRIB	30,906	66,437	30,906	30,906	30,906	30,906
TRANS FROM NDOW (MINING)	137,787	169,314	137,787	137,787	137,787	137,787
TOTAL RESOURCES:	1,347,511	6,950,081	4,079,065	4,079,065	3,921,408	3,902,481
EXPENDITURES:						
TRANSFER TO WILDLIFE	619,084	762,514	906,428	925,800	914,811	946,530
DUCK STAMP PROJECTS	31,463	74,308	37,514	37,514	30,064	30,064
OPERATION GAME THIEF	22,296	34,700	32,284	32,317	37,805	37,839
ELK DAMAGE PROJECTS	158,528	210,016	312,228	312,228	132,228	132,228
CARSON LAKE WETLANDS	83,448	83,455	87,301	87,138	87,301	87,138
MVWMA IMPROVEMENT	0	2,360,350	0	0	0	0
GIFTS & DONATIONS	99,560	10,000	120,806	120,841	120,806	120,841
HABITAT REHABILITATION & RESTORATION	0	411,456	9,576	9,576	8,000	8,000
UPLAND GAME BIRD PROGRAM	0	173,800	9,250	9,250	6,200	6,200
WILDLIFE WATER DEV	248,255	371,297	301,006	301,544	293,175	293,792
WILDLIFE MINING PROGRAM	80,018	113,652	85,951	85,951	73,301	73,301
MINING ASSESSMENT RESERVE	0	489,393	0	0	0	0
RESERVE	0	1,850,281	2,171,863	2,152,936	2,212,859	2,162,578
PURCHASING ASSESSMENT	4,859	4,859	4,858	3,970	4,858	3,970
TOTAL EXPENDITURES:	1,347,511	6,950,081	4,079,065	4,079,065	3,921,408	3,902,481
PERCENT CHANGE:		415.77%	-41.31%	-41.31%	-3.87%	-4.33%

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